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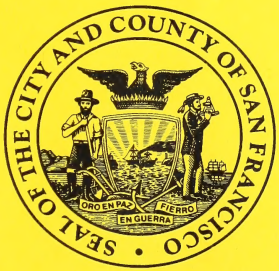
VOLUME II: DEPARTMENT PROGRAM BUDGETS

FOR FISCAL YEAR 2003-2004

DEPARTMENT OF PUBLIC WORKS

CAPITAL PROJECTS



Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2003-2004

Volume II:

Major Service Area B – Department of Public Works, Capital Projects

Dept Code	Department Title	Page
DPW	DEPARTMENT OF PUBLIC WORKS	415
	CAPITAL PROJECTS	968

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : CUFOFA	**DPW-BUF CAPITAL OTHER FACILITIES PROJCTS**							
9301G	OTI FROM 1G-GENERAL FUND	0	104,000	104,000	0	104,000	0	(104,000)
Project : CUFOFA	Subtotals	0	104,000	104,000	0	104,000	0	(104,000)
Sub-Fund : 2S GTF GTF	Subtotals	0	104,000	104,000	0	104,000	0	(104,000)
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**							
60801	STREET CLEANING STATE HIGHWAY	0	0	0	35,521	0	0	0
Project :	Subtotals	0	0	0	35,521	0	0	0
Sub-Fund : 2S GTF GTN	Subtotals	0	0	0	35,521	0	0	0
Program : BA1	**Subtotal**	0	104,000	104,000	35,521	104,000	0	(104,000)

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
60639	MISC SERVICE CHARGES-DPW	0	0	0	0	0	2,490,000	2,490,000
Project :	Subtotals	0	0	0	0	0	2,490,000	2,490,000
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	2,490,000	2,490,000
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
Project : PSR100	**SLURRY SEALING**							
60807	AB2928-SEC.2182 STREET/ROAD MAINTENANCE	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project : PSR100	Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Sub-Fund : 2S GTF RDF	Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	0	76,500	76,500	0	76,500	76,500	0
46211	MOTOR VEHICLE FUEL TAX	5,791,747	5,757,654	5,757,654	3,664,696	5,757,654	5,757,654	0
46214	GAS TAX APPORTIONMENT COUNTY	9,600	9,792	9,792	6,400	9,792	9,792	0
46219	GAS TAX ADJUSTMENT BETWEEN DPW & PTC	(3,767,703)	(4,269,856)	(4,269,856)	0	(4,269,856)	(4,269,856)	0
48912	GAS TAX PROP-111 SEC 2105 COUNTY	2,000,000	2,737,002	2,737,002	1,742,372	2,737,002	2,737,002	0
60636	STREET DAMAGE RESTORATION FEE	261,034	0	0	0	0	0	0
60639	MISC SERVICE CHARGES-DPW	1,804,537	2,342,389	2,342,389	1,069,133	2,342,389	0	(2,342,389)
60802	STREET REPAIR STATE HIGHWAY	90,247	0	0	113,659	0	0	0
76251	SALE OF SCRAP AND WASTE	0	0	0	924	0	0	0
Project :	Subtotals	6,189,462	6,653,481	6,653,481	6,597,184	6,653,481	4,311,092	(2,342,389)
Sub-Fund : 2S GTF RDN	Subtotals	6,189,462	6,653,481	6,653,481	6,597,184	6,653,481	4,311,092	(2,342,389)
Program : BA2	**Subtotal**	6,189,462	8,153,481	8,153,481	6,597,184	6,653,481	6,801,092	(1,352,389)

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City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PENF01	**JO 0247J-AWSS RELOCATION-OUTSIDE AGENCY**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	4,000	0	0	0
Project : PENF01	Subtotals	0	0	0	4,000	0	0	0
Project : PENF04	**0737J-NEW DE YOUNG MUSEUM AWSS HYDRANT R**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	64,379	0	0	0
Project : PENF04	Subtotals	0	0	0	64,379	0	0	0
Project : PENUSD	**SERVICES TO SFUSD**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	243,941	0	0	0
Project : PENUSD	Subtotals	0	0	0	243,941	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	312,320	0	0	0
Program : BAA	**Subtotal**	0	0	0	312,320	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	488	0	0	(88)	0	0	0
78902	NSF CHECKS	(129)	0	0	(11,100)	0	0	0
Project :	Subtotals	359	0	0	(11,188)	0	0	0
Sub-Fund : 1G AGF AAA Subtotals		359	0	0	(11,188)	0	0	0
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : PATUSD	**6300A-SFUSD ADA PATH OF TRAVEL PROG**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	102,169	0	0	0
Project : PATUSD	Subtotals	0	0	0	102,169	0	0	0
Sub-Fund : 2S PWF SOA Subtotals		0	0	0	102,169	0	0	0
Program : BAM	**Subtotal**	359	0	0	90,981	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAO CONSTRUCTION INSPECTION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PCMMBS	**MISSION BAY SUBDIVISION**							
60640	SUBDIVISION MAF	0	0	0	498,695	0	0	0
Project : PCMMBS	Subtotals	0	0	0	498,695	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	498,695	0	0	0
Program : BAO	**Subtotal**	0	0	0	498,695	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR033	**0643R-SFUSD/HEATING REPAIRS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	105,000	0	0	0
Project : PBR033	Subtotals	0	0	0	105,000	0	0	0
Project : PBR046	**0705R-SFUSD/MISSION HS/STEAM TRAPS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	58,111	0	0	0
Project : PBR046	Subtotals	0	0	0	58,111	0	0	0
Project : PBR047	**0706R-SFUSD/DENMAN MS/STEAM TRAPS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	30,817	0	0	0
Project : PBR047	Subtotals	0	0	0	30,817	0	0	0
Project : PBR048	**0771R-SFUSD/PAINT**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	61,333	0	0	0
Project : PBR048	Subtotals	0	0	0	61,333	0	0	0
Project : PBR049	**0778R-SFUSD/HEATING UNITS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	53,442	0	0	0
Project : PBR049	Subtotals	0	0	0	53,442	0	0	0
Project : PBR050	**0779R-SFUSD/HORACE MANN MS STEAM TRAP**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	33,321	0	0	0
Project : PBR050	Subtotals	0	0	0	33,321	0	0	0
Project : PBR051	**0781R-SFUSD/SANCHEZ ES STEAM TRAPS**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	27,625	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR051	Subtotals	0	0	0	27,625	0	0	0
Project : PBR052	**0782R-SFUSD/SHERMAN ES STEAM TRAPS**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	29,234	0	0	0
Project : PBR052	Subtotals	0	0	0	29,234	0	0	0
Project : PBR053	**0783R-SFUSD/PRESIDIO MS STEAM TRAPS**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	38,221	0	0	0
Project : PBR053	Subtotals	0	0	0	38,221	0	0	0
Project : PBR057	**0792R-DPT/CIVIC CENTER GARAGE STAIRWELLS**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	20,000	0	0	0
Project : PBR057	Subtotals	0	0	0	20,000	0	0	0
Project : PBR058	**0810R-SFUSD/AS NEEEDED REPAIRS**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	11,714	0	0	0
Project : PBR058	Subtotals	0	0	0	11,714	0	0	0
Project : PBR059	**0813R-CONVENTION CENTER/INSTALL DOOR**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	2,900	0	0	0
Project : PBR059	Subtotals	0	0	0	2,900	0	0	0
Project : PBR060	**0819R-SFUSD/GUADALUPE SCHOOL -STUCCO**							
60699 OTHER PUBLIC SAFETY CHARGES		0	0	0	4,519	0	0	0
Project : PBR060	Subtotals	0	0	0	4,519	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2003-2004 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBRRED	**0662R-SF REDEVELOPMENT AGENCY PO132486**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	1,328	0	0	0
Project : PBRRED	Subtotals	0	0	0	1,328	0	0	0
Project : PBRS18	**2102R-CCSP/M&R TP**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	163,906	0	0	0
Project : PBRS18	Subtotals	0	0	0	163,906	0	0	0
Project : PBRS22	**0625R-CITY COLLEGE/PO88441 LIBRARY**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	4,922	0	0	0
Project : PBRS22	Subtotals	0	0	0	4,922	0	0	0
Project : PBRS25	**0704R-CCSF/NORTH GYM WALL ABATEMENT**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	21,779	0	0	0
Project : PBRS25	Subtotals	0	0	0	21,779	0	0	0
Project : PBRS26	**3102R-CCSF/M&R**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	208,466	0	0	0
Project : PBRS26	Subtotals	0	0	0	208,466	0	0	0
Project : PSR004	**0110S - PRODUCE MARKET '02-03**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	7,500	0	0	0
Project : PSR004	Subtotals	0	0	0	7,500	0	0	0
Project : PSRS03	**0077S-COMMUNITY COLLEGE DIS.CITY COLLEGE**							
60699	OTHER PUBLIC SAFETY CHARGES	0	0	0	6,008	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PSRS03	Subtotals	0	0	0	6,008	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	890,146	0	0	0
Program : BAR	**Subtotal**	0	0	0	890,146	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
20320	CAFE TABLES AND CHAIRS	76,673	70,000	70,000	104,379	70,000	392,112	322,112
20340	SIDEWALK DISPLAY	86,825	85,000	85,000	71,619	85,000	244,530	159,530
20350	SIDEWALK FLOWER MARKETS	0	3,000	3,000	1,170	3,000	9,624	6,624
20370	NEWSRACK FEES	0	200,000	200,000	0	200,000	200,000	0
60627	CURB RECONFIGURATION CHARGE	24,717	25,000	25,000	15,714	25,000	17,000	(8,000)
60637	STREET SPACE	1,229,476	1,440,889	1,440,889	883,888	1,440,889	647,096	(793,793)
60639	MISC SERVICE CHARGES-DPW	359,805	450,000	450,000	284,945	450,000	1,231,787	781,787
60641	DEBRIS BOXES	129,560	50,000	50,000	112,090	50,000	320,265	270,265
60642	SIDEWALK PERMIT	48,133	45,000	45,000	37,878	45,000	45,000	0
60644	PERMIT PHONE BOOTH	1,167,692	800,000	800,000	582,962	800,000	800,000	0
60647	RIGHT-OF-WAY ASSESSMENT	0	3,097,097	3,097,097	105,772	3,097,097	1,390,890	(1,706,207)
Project	: Subtotals	3,122,881	6,265,986	6,265,986	2,200,417	6,265,986	5,298,304	(967,682)
Project	**: PBISMA STRONG MOTION ADMINISTRATION FUND**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	0	0	0	138	0	0	0
Project	: PBISMA Subtotals	0	0	0	138	0	0	0
Project	**: PSMSPI DPW SPECIAL ENGINEERING INSP FUND**							
20350	SIDEWALK FLOWER MARKETS	4,310	0	0	660	0	0	0
20360	STREET ARTIST CERTIFICATION FEES	120	0	0	0	0	0	0
Project	: PSMSPI Subtotals	4,430	0	0	660	0	0	0
Project	**: PSMSTR STRUCTURAL REVIEW**							
20350	SIDEWALK FLOWER MARKETS	0	0	0	2,720	0	0	0
Project	: PSMSTR Subtotals	0	0	0	2,720	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	3,127,311	6,265,986	6,265,986	2,203,935	6,265,986	5,298,304	(967,682)

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
60639	MISC SERVICE CHARGES-DPW	1,829	0	0	0	0	0	0
Project : PSMTRN	Subtotals	1,829	0	0	0	0	0	0
Sub-Fund : 1G AGF AAP	Subtotals	1,829	0	0	0	0	0	0
Program : BAT	**Subtotal**	3,129,140	6,265,986	6,265,986	2,203,935	6,265,986	5,298,304	(967,682)

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
60639	MISC SERVICE CHARGES-DPW	19,850	0	0	0	0	0	0
Project : GCMOFA	Subtotals	19,850	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	19,850	0	0	0	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
46213	GAS TAX APPORTIONMENT CITY	(5,023,844)	0	0	0	0	0	0
Project :	Subtotals	(5,023,844)	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
46213	GAS TAX APPORTIONMENT CITY	5,023,844	0	0	(188,064)	0	0	0
60807	AB2928-SEC.2182 STREET/ROAD MAINTENANCE	1,976,200	2,500,000	2,500,000	1,509,326	0	0	(2,500,000)
Project : CENTRN	Subtotals	7,000,044	2,500,000	2,500,000	1,321,262	0	0	(2,500,000)
Project : DPWZZZ	**DPW-CENTRN RECONCILIATION**							
46213	GAS TAX APPORTIONMENT CITY	0	0	0	188,064	0	0	0
Project : DPWZZZ	Subtotals	0	0	0	188,064	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	1,976,200	2,500,000	2,500,000	1,509,326	0	0	(2,500,000)
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
46213	GAS TAX APPORTIONMENT CITY	(267)	0	0	0	0	0	0
Project :	Subtotals	(267)	0	0	0	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
46213	GAS TAX APPORTIONMENT CITY	267	0	0	0	0	0	0
60807	AB2928-SEC.2182 STREET/ROAD MAINTENANCE	1,160,678	0	0	865,066	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,338,667	0	0	0	0	0	0
Project : CENTRN	Subtotals	3,499,612	0	0	865,066	0	0	0
Sub-Fund : 2S GTF RDF	Subtotals	3,499,345	0	0	865,066	0	0	0
Sub-Fund : 2S PPF GNC	**GRANTS, NON-PROJECT, CONTINUING**							
Grant : MYJABG	**JUV ACCOUNTABILITY BLOCK GRANT**							
44931	FEDERAL GRANTS PASSED THRU STATE/OTHER	169,405	0	0	0	0	0	0
Grant : MYJABG	Subtotals	169,405	0	0	0	0	0	0
Grant : SFCOPS	**COPS PROGRAM -AB3229**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,200,000	0	0	0	0	0	0
Grant : SFCOPS	Subtotals	1,200,000	0	0	0	0	0	0
Sub-Fund : 2S PPF GNC	Subtotals	1,369,405	0	0	0	0	0	0
Sub-Fund : 2S PWF CIF	**DPW-CONSTRUCTION INSPECTION FUND**							
Project : CENEMB	**MID-EMBARCADERO ROADWAY PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	2,689,139	2,689,139
Project : CENEMB	Subtotals	0	0	0	0	0	2,689,139	2,689,139
Sub-Fund : 2S PWF CIF	Subtotals	0	0	0	0	0	2,689,139	2,689,139
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : CATOFA	**CITYWIDE CAPITAL PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,969	0	0	0
Project : CATOFA	Subtotals	0	0	0	11,969	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CCP019	**02 453 130**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0
Project : CCP019	Subtotals	0	0	0	4	0	0	0
Project : CCP020	**02 453 131**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(16,955)	0	0	0
Project : CCP020	Subtotals	0	0	0	(16,955)	0	0	0
Project : CCP021	**02 453 132**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(58)	0	0	0
Project : CCP021	Subtotals	0	0	0	(58)	0	0	0
Project : CCP022	**02 453 133**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	29,518	0	0	0
Project : CCP022	Subtotals	0	0	0	29,518	0	0	0
Project : CCP023	**SFCTA TA#43 TRST PREF**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4,995	0	0	0
Project : CCP023	Subtotals	0	0	0	4,995	0	0	0
Project : CCP024	**SFCTA TRANSPORTATION BROKERAGE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,408	0	0	0
Project : CCP024	Subtotals	0	0	0	2,408	0	0	0
Project : CCP025	**SFCTA TRANSPORTATION MGMT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(196,435)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : CCP025	Subtotals	0	0	0	(196,435)	0	0	0
Project : CCP026	**SFCTA DOWNTOWN PED TA#48**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(52)	0	0	0
Project : CCP026	Subtotals	0	0	0	(52)	0	0	0
Project : CHGBLD	**06 532 939 XX**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,890	0	0	0
Project : CHGBLD	Subtotals	0	0	0	3,890	0	0	0
Project : CPK003	**GG BR HWY & TRANSPORTATION DISTRICT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	544	0	0	0
Project : CPK003	Subtotals	0	0	0	544	0	0	0
Project : CPK004	**SAFE SIGNS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	423	0	0	0
Project : CPK004	Subtotals	0	0	0	423	0	0	0
Project : CPK007	**UNDER WRT WRLD/F-LINE SGL 5027T**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	19	0	0	0
Project : CPK007	Subtotals	0	0	0	19	0	0	0
Project : CPK701	**TRANSIT PREFERENTIAL STREET**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,706)	0	0	0
Project : CPK701	Subtotals	0	0	0	(5,706)	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CPK801	**SFCTA AB434 PROGRAM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Project : CPK801	Subtotals	0	0	0	(1)	0	0	0
Project : CPKM02	**W/O FROM ASIAN ART MUSEUM-JO#**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,965	0	0	0
Project : CPKM02	Subtotals	0	0	0	5,965	0	0	0
Project : CPKM05	**0015T CATELLUS-PLAN FEES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(41,760)	0	0	0
Project : CPKM05	Subtotals	0	0	0	(41,760)	0	0	0
Project : CPKM06	**0048T-THE CHRONICLE PUBL.CO.-RED LIGHT C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(139)	0	0	0
Project : CPKM06	Subtotals	0	0	0	(139)	0	0	0
Project : CPKM07	**0075T-655 BRTHRHD WY TRFC SGL/RDWY REHAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(15,203)	0	0	0
Project : CPKM07	Subtotals	0	0	0	(15,203)	0	0	0
Project : CPKM08	**1032R-ALEMANY/ARCH TRAFFIC SIGNAL DESIGN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	120,000	0	0	0
Project : CPKM08	Subtotals	0	0	0	120,000	0	0	0
Project : CPKM09	**1036R-16TH & KANSAS INT SGL-SKS RHODE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(250)	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CPKM09	Subtotals	0	0	0	(250)	0	0	0
Project : CPKM10	**1056R-CITY CARSHARE DPT ADMIN COSTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,024	0	0	0
Project : CPKM10	Subtotals	0	0	0	2,024	0	0	0
Project : CPKM11	**1076R-STOCKTON ST.SIDEWALK WIDENG(MACYS)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	100,000	0	0	0
Project : CPKM11	Subtotals	0	0	0	100,000	0	0	0
Project : CPKM12	**2055R-3995 ALEMANY PRJ-TRAF STRIPING WK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4,976	0	0	0
Project : CPKM12	Subtotals	0	0	0	4,976	0	0	0
Project : CPKM13	**2079R-16TH&OWENS ST TRF SL(MISSN BAY DEV**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,106	0	0	0
Project : CPKM13	Subtotals	0	0	0	1,106	0	0	0
Project : CPKO01	**0052T-FILLMORE ST. STREETSCAPE PRJ.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	7,375	0	0	0
Project : CPKO01	Subtotals	0	0	0	7,375	0	0	0
Project : CPKP08	**LAKE MERCED @ SOUTH STATE DR - 7100T**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,504	0	0	0
Project : CPKP08	Subtotals	0	0	0	1,504	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : CPKP30	**MISSION BET 3RD & 4TH-SIGNAL MAINT 8041T**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,000	0	0	0
Project : CPKP30	Subtotals	0	0	0	4,000	0	0	0
Project : CPW024	**02 453 024**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	114,195	0	0	0
Project : CPW024	Subtotals	0	0	0	114,195	0	0	0
Project : CSRTRN	**DPW-BSSR TRANSPORTION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26,071	0	0	0
Project : CSRTRN	Subtotals	0	0	0	26,071	0	0	0
Project : JBR312	**ASIAN ARTS FOR BBR JO 6312B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(141)	0	0	0
Project : JBR312	Subtotals	0	0	0	(141)	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(126,075)	0	0	0
Project : JBR351	Subtotals	0	0	0	(126,075)	0	0	0
Project : JBR438	**REAL ESTATE FOR BBR JO 7438B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,608	0	0	0
Project : JBR438	Subtotals	0	0	0	6,608	0	0	0
Project : JBR443	**SF UNIFIED SCHOOL DISTRICT JO 7443B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	500	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR443	Subtotals	0	0	0	500	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,211	0	0	0
Project : JBR499	Subtotals	0	0	0	1,211	0	0	0
Project : JBR503	**SFHA FOR BBR JO 7503B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	67	0	0	0
Project : JBR503	Subtotals	0	0	0	67	0	0	0
Project : JBR506	**REAL ESTATE FOR BBR JO 7506B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	645	0	0	0
Project : JBR506	Subtotals	0	0	0	645	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,436	0	0	0
Project : JBR528	Subtotals	0	0	0	2,436	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,095	0	0	0
Project : JBR529	Subtotals	0	0	0	1,095	0	0	0
Project : JBR552	**SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,474	0	0	0
Project : JBR552	Subtotals	0	0	0	3,474	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR555	**WASHINGTON H.S. FOR BBR JO 7555B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	215	0	0	0
Project : JBR555	Subtotals	0	0	0	215	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,742	0	0	0
Project : JBR562	Subtotals	0	0	0	1,742	0	0	0
Project : JBR582	**HAOUSING AUTHORITY FOR BBR JO 7582B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	125	0	0	0
Project : JBR582	Subtotals	0	0	0	125	0	0	0
Project : PATCCD	**BOA SVS TO COMMUNITY COLLEGE DISTRICT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	17,169	0	0	0
Project : PATCCD	Subtotals	0	0	0	17,169	0	0	0
Project : PATUSD	**6300A-SFUSD ADA PATH OF TRAVEL PROG**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,229)	0	0	0
Project : PATUSD	Subtotals	0	0	0	(3,229)	0	0	0
Project : PBR001	**MOSCONE CENTER FOR BBR JO 7599B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	265	0	0	0
Project : PBR001	Subtotals	0	0	0	265	0	0	0
Project : PBR002	**HOUSING AUTHORITY FOR BBR JO 7606B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,998)	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBR002	Subtotals	0	0	0	(4,998)	0	0	0
Project : PBR003	**SFHA/SUNNYDALE FOR BBR JO 7607B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(812)	0	0	0
Project : PBR003	Subtotals	0	0	0	(812)	0	0	0
Project : PBR004	**SFHA/31ST AVE. FOR BBR JO 7608B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(4)	0	0	0
Project : PBR004	Subtotals	0	0	0	(4)	0	0	0
Project : PBR005	**SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,903	0	0	0
Project : PBR005	Subtotals	0	0	0	2,903	0	0	0
Project : PBR006	**SF LAW LIBRARY FOR BBR JO 8662B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,403	0	0	0
Project : PBR006	Subtotals	0	0	0	2,403	0	0	0
Project : PBR007	**SFUSD/PRESIDIO MS FOR BBR JO 8668B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	841	0	0	0
Project : PBR007	Subtotals	0	0	0	841	0	0	0
Project : PBR008	**SFUSD/ALAMO ES FOR BBR JO 8669B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	972	0	0	0
Project : PBR008	Subtotals	0	0	0	972	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBR009	**CA.ACADEMY OF SCIENCES FOR BBR JO 8673B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	987	0	0	0
Project : PBR009	Subtotals	0	0	0	987	0	0	0
Project : PBR010	**WASHINGTON H.S./STANDS FOR JO 8676B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	598	0	0	0
Project : PBR010	Subtotals	0	0	0	598	0	0	0
Project : PBR011	**CITY ATTORNEY/ALLSTATE FOR BBR JO 8217B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	110	0	0	0
Project : PBR011	Subtotals	0	0	0	110	0	0	0
Project : PBR012	**SF UNIFIED SCHOOL FOR BBR JO 8686B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	126	0	0	0
Project : PBR012	Subtotals	0	0	0	126	0	0	0
Project : PBR013	**HOUSING AUTHORITY FOR BBR JO 8695B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	177	0	0	0
Project : PBR013	Subtotals	0	0	0	177	0	0	0
Project : PBR014	**9824B-HOUSING AUTHORITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	217	0	0	0
Project : PBR014	Subtotals	0	0	0	217	0	0	0
Project : PBR015	**9840B-HOUSING AUTHORITY-CONCRETE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	639	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR015	Subtotals	0	0	0	639	0	0	0
Project : PBR016	**9852B-SFCCD- INSTALL CIRCUIT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(13)	0	0	0
Project : PBR016	Subtotals	0	0	0	(13)	0	0	0
Project : PBR017	**9863B-HOUSING AUTHORITY-SIDEWALK REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	184	0	0	0
Project : PBR017	Subtotals	0	0	0	184	0	0	0
Project : PBR018	**9864B-SFUSD-SIDEWALK REPAIR HAYES ST.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,753	0	0	0
Project : PBR018	Subtotals	0	0	0	2,753	0	0	0
Project : PBR019	**9896B-WASHINGTON H.SCHOOL-VIEWING STANDS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	628	0	0	0
Project : PBR019	Subtotals	0	0	0	628	0	0	0
Project : PBR020	**0022R-SFUSD/F.S.KEY ELEM.SCHOOL-SIDEWALK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(121)	0	0	0
Project : PBR020	Subtotals	0	0	0	(121)	0	0	0
Project : PBR021	**0035R-HOUSING AUTHORITY/350 ELLIS ST.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	641	0	0	0
Project : PBR021	Subtotals	0	0	0	641	0	0	0

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Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR022	**0037R-HOUSING AUTHORITY/PIERCE & DAKOTA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	604	0	0	0
Project : PBR022	Subtotals	0	0	0	604	0	0	0
Project : PBR023	**0053R-SFUSD/MISSION HIGH-SIDEWALK REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(302)	0	0	0
Project : PBR023	Subtotals	0	0	0	(302)	0	0	0
Project : PBR024	**0074R-HOUSING AUTHORITY/CONCRETE WORK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	920	0	0	0
Project : PBR024	Subtotals	0	0	0	920	0	0	0
Project : PBR025	**0326R-KAISER PERMANENTE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	392	0	0	0
Project : PBR025	Subtotals	0	0	0	392	0	0	0
Project : PBR026	**0421R-HOUSING AUTHORITY/SIDEWALK REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,148	0	0	0
Project : PBR026	Subtotals	0	0	0	1,148	0	0	0
Project : PBR027	**0435R-HOUSING AUTHORITY/SIDEWALK EGBERT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	202	0	0	0
Project : PBR027	Subtotals	0	0	0	202	0	0	0
Project : PBR028	**0446R-HOUSE AUTHORITY/WESTBROOK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,689	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR028	Subtotals	0	0	0	2,689	0	0	0
Project : PBR029	**0498R-HOUSING AUTHORITY/SUNNYDALE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	41	0	0	0
Project : PBR029	Subtotals	0	0	0	41	0	0	0
Project : PBR031	**0595R-SFUSD/MARSHALL SCHOOL PAINTING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1)	0	0	0
Project : PBR031	Subtotals	0	0	0	(1)	0	0	0
Project : PBR032	**0639R-SFUSD/VISITACION SCHOOL STAIRS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	376	0	0	0
Project : PBR032	Subtotals	0	0	0	376	0	0	0
Project : PBR033	**0643R-SFUSD/HEATING REPAIRS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(110,275)	0	0	0
Project : PBR033	Subtotals	0	0	0	(110,275)	0	0	0
Project : PBR034	**0655R-SFUSD/REMOVE CONCRETE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,383	0	0	0
Project : PBR034	Subtotals	0	0	0	3,383	0	0	0
Project : PBR035	**0680R-SFUSD/HORACE SCHOOL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	54,705	0	0	0
Project : PBR035	Subtotals	0	0	0	54,705	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBR036	**0681R-SFUSD/CLAIRE LILIENTHAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,340	0	0	0
Project : PBR036	Subtotals	0	0	0	4,340	0	0	0
Project : PBR037	**0682R-SFUSD/GRATTEN SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	78	0	0	0
Project : PBR037	Subtotals	0	0	0	78	0	0	0
Project : PBR038	**0683R-SFUSD/VISITATION SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,290	0	0	0
Project : PBR038	Subtotals	0	0	0	14,290	0	0	0
Project : PBR039	**0684R-SFUSD/ALAMO SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,515	0	0	0
Project : PBR039	Subtotals	0	0	0	11,515	0	0	0
Project : PBR040	**0685R-SFUSD/LINCOLN SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	99,810	0	0	0
Project : PBR040	Subtotals	0	0	0	99,810	0	0	0
Project : PBR041	**0686R-SFUSD/GUADALUPE SCHOOL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16,100	0	0	0
Project : PBR041	Subtotals	0	0	0	16,100	0	0	0
Project : PBR042	**0687R-SFUSD/SAN MIGUEL CHILD CARE CTR.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,562	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR042	Subtotals	0	0	0	10,562	0	0	0
Project : PBR043	**0689R-LOCAL 38/SIDEWALK REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	10,717	0	0	0
Project : PBR043	Subtotals	0	0	0	10,717	0	0	0
Project : PBR045	**0707R-SFUSD/STEAMFITTERS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	57,247	0	0	0
Project : PBR045	Subtotals	0	0	0	57,247	0	0	0
Project : PBR046	**0705R-SFUSD/MISSION HS/STEAM TRAPS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(238)	0	0	0
Project : PBR046	Subtotals	0	0	0	(238)	0	0	0
Project : PBRHAU	**SF HOUSING AUTHORITY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,577	0	0	0
Project : PBRHAU	Subtotals	0	0	0	1,577	0	0	0
Project : PBRRED	**0662R-SF REDEVELOPMENT AGENCY PO132486**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,328)	0	0	0
Project : PBRRED	Subtotals	0	0	0	(1,328)	0	0	0
Project : PBRS01	**CCSF FACILITIES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,835	0	0	0
Project : PBRS01	Subtotals	0	0	0	3,835	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBRS04	**1102R-CCSP/M&R TP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6	0	0	0
Project : PBRS04	Subtotals	0	0	0	6	0	0	0
Project : PBRS05	**0360R-CCSF/PO 71446 PAINT NORTH GYM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,408	0	0	0
Project : PBRS05	Subtotals	0	0	0	8,408	0	0	0
Project : PBRS06	**0361R-CCSF/REMODEL SHOWER ROOM PO71445**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,408)	0	0	0
Project : PBRS06	Subtotals	0	0	0	(8,408)	0	0	0
Project : PBRS09	**0444R-CCSF/PAINT SMITH HALL CAFE PO84235**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,221	0	0	0
Project : PBRS09	Subtotals	0	0	0	1,221	0	0	0
Project : PBRS11	**0493R-CITY COLLEGE/STEAMFITTER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(709)	0	0	0
Project : PBRS11	Subtotals	0	0	0	(709)	0	0	0
Project : PBRS16	**0505R-CITY COLLEGE/TP93615 LIGHTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2)	0	0	0
Project : PBRS16	Subtotals	0	0	0	(2)	0	0	0
Project : PBRS17	**0507R-CITY COLLEGE/FENCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,284	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBRS17	Subtotals	0	0	0	1,284	0	0	0
Project : PBRS18	**2102R-CCSP/M&R TP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(163,911)	0	0	0
Project : PBRS18	Subtotals	0	0	0	(163,911)	0	0	0
Project : PBRS22	**0625R-CITY COLLEGE/PO88441 LIBRARY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,922)	0	0	0
Project : PBRS22	Subtotals	0	0	0	(4,922)	0	0	0
Project : PBRS25	**0704R-CCSF/NORTH GYM WALL ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,779)	0	0	0
Project : PBRS25	Subtotals	0	0	0	(21,779)	0	0	0
Project : PBRUSD	**CCSF FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	35,826	0	0	0
Project : PBRUSD	Subtotals	0	0	0	35,826	0	0	0
Project : PCMD02	**J-2074K MISSION BAY NORTH/SOUTH REDEVELO**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	75,516	0	0	0
Project : PCMD02	Subtotals	0	0	0	75,516	0	0	0
Project : PCMD03	**J-2079K SFRA HPNS PEER REVIEW PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	256,301	0	0	0
Project : PCMD03	Subtotals	0	0	0	256,301	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PCMD04	**2088K SFRA VARIETY SVCS.ENGINEERING SVCS**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	0	15,465	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(78,096)	0	0	0
Project : PCMD04	Subtotals	0	0	0	(62,631)	0	0	0
Project : PCMD05	**2848K MSA/SFRA 0204 VARIOUS SUPPORT SVCS**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	52,384	0	0	0
Project : PCMD05	Subtotals	0	0	0	52,384	0	0	0
Project : PCMRAG	**SF REDEVELOPMENT AGENCY-BCM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19,997	0	0	0
Project : PCMRAG	Subtotals	0	0	0	19,997	0	0	0
Project : PCNOFA	**DPW-BCM PROJECT-OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(34,755)	0	0	0
Project : PCNOFA	Subtotals	0	0	0	(34,755)	0	0	0
Project : PCP013	**PRESIDIO PLANNING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(29)	0	0	0
Project : PCP013	Subtotals	0	0	0	(29)	0	0	0
Project : PCP014	**CITYWIDE TRANS SURVEY FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	35,410	0	0	0
Project : PCP014	Subtotals	0	0	0	35,410	0	0	0
Project : PCP015	**REDEVELOPMENT AGENCY PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(34,790)	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PCP015	Subtotals	0	0	0	(34,790)	0	0	0
Project : PCP016	**FISHERMAN'S WHARF ENVIRONMENT EVALAUTION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8,334	0	0	0
Project : PCP016	Subtotals	0	0	0	8,334	0	0	0
Project : PCP017	**HAZADOUS WASTE FACILITY REVIEW**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	32,772	0	0	0
Project : PCP017	Subtotals	0	0	0	32,772	0	0	0
Project : PCP018	**REDEVELOPMENT AGENCY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6,486	0	0	0
Project : PCP018	Subtotals	0	0	0	6,486	0	0	0
Project : PCT015	**02 453 015 - UNALLOCATED**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	7,892	0	0	0
Project : PCT015	Subtotals	0	0	0	7,892	0	0	0
Project : PENCLG	**S F CITY COLLEGE-BOE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	13,411	0	0	0
Project : PENCLG	Subtotals	0	0	0	13,411	0	0	0
Project : PENF01	**JO 0247J-AWSS RELOCATION-OUTSIDE AGENCY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8,769	0	0	0
Project : PENF01	Subtotals	0	0	0	8,769	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PENF02	**0345J-AWSS PERRY ELLIS-3RD TO 4TH STS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	39,448	0	0	0
Project : PENF02	Subtotals	0	0	0	39,448	0	0	0
Project : PGAHAL	**HALLIDIE PLAZA IMPROVEMENTS- JO 1011G.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11,792	0	0	0
Project : PGAHAL	Subtotals	0	0	0	11,792	0	0	0
Project : PHCSA7	**SF HOUSING AUTHORITY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,000	0	0	0
Project : PHCSA7	Subtotals	0	0	0	2,000	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	83,096	0	0	0
Project : PHCSA8	Subtotals	0	0	0	83,096	0	0	0
Project : PMY026	**02 453 026 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(238,569)	0	0	0
Project : PMY026	Subtotals	0	0	0	(238,569)	0	0	0
Project : PMY055	**02 453 055 - UNALLOCATED**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(120,219)	0	0	0
Project : PMY055	Subtotals	0	0	0	(120,219)	0	0	0
Project : PPW010	**BPREP 09-981-000 I/C 771055**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(7,440)	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PPW010	Subtotals	0	0	0	(7,440)	0	0	0
Project : PRC008	**02 453 008 - DATA CONVERSION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,814	0	0	0
Project : PRC008	Subtotals	0	0	0	1,814	0	0	0
Project : PSE001	**HOUSING AUTH. FOR BSES JO 8579C HUNTER'S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6,059	0	0	0
Project : PSE001	Subtotals	0	0	0	6,059	0	0	0
Project : PSR001	**HOUSING AUTH. FOR BSR JO 8629S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	927	0	0	0
Project : PSR001	Subtotals	0	0	0	927	0	0	0
Project : PSR002	**HOUSING AUTH. FOR BSR JO 8624S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	7,273	0	0	0
Project : PSR002	Subtotals	0	0	0	7,273	0	0	0
Project : PSRS03	**0077S-COMMUNITY COLLEGE DIS.CITY COLLEGE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(12,366)	0	0	0
Project : PSRS03	Subtotals	0	0	0	(12,366)	0	0	0
Project : PUN040	**02 453 040**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	367,500	0	0	0
Project : PUN040	Subtotals	0	0	0	367,500	0	0	0

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ZZZ000	**UNALLOCATED PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(269,977)	0	0	0
Project : ZZZ000	Subtotals	0	0	0	(269,977)	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	364,571	0	0	0
Sub-Fund : 2S PWF SRC	**PUBLIC WORKS-STATE RECURRING GRANT**							
Grant : ADM001	**CA INTEG.WASTE MGMT BRD-USED OIL BLK GRT**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	5,300	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	395,267	0	0	0
Grant : ADM001	Subtotals	0	0	0	400,567	0	0	0
Grant : PWOILR	**USED OIL RECYCLING-CAL INT WST MGMT BRD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,522)	0	0	0
Grant : PWOILR	Subtotals	0	0	0	(5,522)	0	0	0
Sub-Fund : 2S PWF SRC	Subtotals	0	0	0	395,045	0	0	0
Sub-Fund : 2S RPF GFD	**REAL PROPERTY-GENERAL**							
Project : CPW114	**02 331 114**							
76111	GAIN/LOSS-SALE OF LAND	0	0	0	(1,089,139)	0	0	0
Project : CPW114	Subtotals	0	0	0	(1,089,139)	0	0	0
Sub-Fund : 2S RPF GFD	Subtotals	0	0	0	(1,089,139)	0	0	0

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Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CATES1	**1989 EARTHQUAKE SAFETY BOND - PH1**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project : CATES1	Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund : 3C EQS LOC	Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund : 3C EQS STA	**EARTHQUAKE SAFETY IMPVTS-STATE GRANTS**							
Project : CPWOPH	**OPERA HOUSE CONSTRUCTION PROJECT**							
Grant : PWOP01	**OPERA HOUSE RELOCATION COST - OES GRANT**							
47611	EARTHQUAKE - STATE	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Grant : PWOP01	Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Project : CPWOPH	Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund : 3C EQS STA	Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund : 3C SIF LOC	**STREET IMPVT. PROJECTS-LOCAL FUND**							
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	2,000,000	2,000,000
Project : CENTRN	Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund : 3C SIF LOC	Subtotals	0	0	0	0	0	2,000,000	2,000,000
Program : BAW	**Subtotal**	12,714,800	10,000,000	10,000,000	2,044,869	0	4,689,139	(5,310,861)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
25920	PENALTIES	0	0	0	0	0	500,000	500,000
60630	ENGINEER INSF	10,682	0	0	0	0	0	0
60639	MISC SERVICE CHARGES-DPW	24,494	0	0	67,924	0	0	0
60686	ABANDONED SHOPPING CARTS	0	0	0	455	0	0	0
65999	MISC REVENUE	10,756	0	0	0	0	0	0
Project :	Subtotals	45,932	0	0	68,379	0	500,000	500,000
Project : PSE500	**CLEAN UP ILLEGAL DUMP SITES**							
Grant : PWSE03	**CLEAN UP ILLEGAL DUMP SITES**							
9302S	OTI FROM 2S/PWF-PUBLIC WORKS FUND	0	0	0	0	0	500,000	500,000
Grant : PWSE03	Subtotals	0	0	0	0	0	500,000	500,000
Project : PSE500	Subtotals	0	0	0	0	0	500,000	500,000
Sub-Fund : 1G AGF AAA	Subtotals	45,932	0	0	68,379	0	1,000,000	1,000,000
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	0	178,500	178,500	0	178,500	178,500	0
46212	GAS TAX APPORTIONMENT 725	6,549,400	6,757,887	6,757,887	4,397,713	6,757,887	6,757,887	0
46213	GAS TAX APPORTIONMENT CITY	2,524,366	2,646,799	2,646,799	1,595,512	2,646,799	2,646,799	0
48914	GAS TAX PROP-111 SEC 2105 CITY	4,979,426	5,180,204	5,180,204	3,282,089	5,180,204	5,180,204	0
60639	MISC SERVICE CHARGES-DPW	700,000	700,000	700,000	0	700,000	700,000	0
60801	STREET CLEANING STATE HIGHWAY	319,302	408,000	408,000	70,703	408,000	408,000	0
60802	STREET REPAIR STATE HIGHWAY	0	110,000	110,000	0	110,000	110,000	0
9201G	CTI FROM 1G-GENERAL FUND	3,295,094	4,579,952	4,579,952	3,434,964	4,579,952	4,579,952	0
Project :	Subtotals	18,367,588	20,561,342	20,561,342	12,780,981	20,561,342	20,561,342	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Sub-Fund : 2S GTF GTN	Subtotals	18,367,588	20,561,342	20,561,342	12,780,981	20,561,342	20,561,342	0
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
Project : PSRTRN	**DPW-SSR CAP PROJ**							
9302J	OTI FROM 2S/GTF-GASOLINE TAX FUND	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Project : PSRTRN	Subtotals	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Sub-Fund : 2S GTF RDF	Subtotals	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Sub-Fund : 2S PWF SNR	**PUBLIC WORKS-STATE NON-RECURRING GRANT**							
Grant : PWSE03	**CLEAN UP ILLEGAL DUMP SITES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	500,000	500,000
Grant : PWSE03	Subtotals	0	0	0	0	0	500,000	500,000
Sub-Fund : 2S PWF SNR	Subtotals	0	0	0	0	0	500,000	500,000
Program : BAZ	**Subtotal**	18,413,520	21,585,156	21,585,156	13,117,279	20,561,342	22,061,342	476,186

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IGA14G	**0014G-DPW PRPROJECT MGT. TRAINING PROG**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	6,000	0	0	0
Project : IGA14G	Subtotals	0	0	0	6,000	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	0	0	0	6,000	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
60639	MISC SERVICE CHARGES-DPW	38	0	0	207	0	0	0
Project :	Subtotals	38	0	0	207	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	38	0	0	207	0	0	0
Program : BKJ	**Subtotal**	38	0	0	6,207	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IGA20G	**0020G-DPW-OFFMA VANWRITE FY 02/03**							
60639	MISC SERVICE CHARGES-DPW	0	0	0	2,874	0	0	0
Project : IGA20G	Subtotals	0	0	0	2,874	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	0	0	0	2,874	0	0	0
Program : BX1	**Subtotal**	0	0	0	2,874	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
99999B FUND BALANCE BUDGET BASIS-BEGINNING		201,410	0	0	(116,337)	0	0	0
Project :	Subtotals	201,410	0	0	(116,337)	0	0	0
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(429)	0	0	0
Project : CATES2	Subtotals	0	0	0	(429)	0	0	0
Project : CENRNR	**REPAIR AND REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		30,000	0	0	29,857	0	0	0
Project : CENRNR	Subtotals	30,000	0	0	29,857	0	0	0
Project : IBR132	**SFFD FAC M&R FOR BBR JO 6132B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(52)	0	0	0
Project : IBR132	Subtotals	0	0	0	(52)	0	0	0
Project : ISE576	**DPW-BWPC FOR BSES JO 6576C**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(346)	0	0	0
Project : ISE576	Subtotals	0	0	0	(346)	0	0	0
Project : ISR860	**PUC FOR BSSR JO 8760S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(194)	0	0	0
Project : ISR860	Subtotals	0	0	0	(194)	0	0	0
Project : KSE028	**0028C - BOE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(235)	0	0	0
Project : KSE028	Subtotals	0	0	0	(235)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	357	0	0	357	0	0	0
Project : PBR724	Subtotals	357	0	0	357	0	0	0
Project : PENMSC	**ENGINEERING SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(53)	0	0	0
Project : PENMSC	Subtotals	0	0	0	(53)	0	0	0
Project : PPRTFC	**TRANSPORTATION FUND FOR CLEAN AIR-SFCTA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(25,000)	0	0	0
Project : PPRTFC	Subtotals	0	0	0	(25,000)	0	0	0
Project : PSMEXC	**DPW EXCAVATION FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(775)	0	0	0
Project : PSMEXC	Subtotals	0	0	0	(775)	0	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(6,400)	0	0	0
Project : PSMGIS	Subtotals	0	0	0	(6,400)	0	0	0
Project : PSMSSI	**SIDE SEWER INSTALLATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(32)	0	0	0
Project : PSMSSI	Subtotals	0	0	0	(32)	0	0	0
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(215)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PSMTRN	Subtotals	0	0	0	(215)	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	231,767	0	0	(119,854)	0	0	0
Program : BX2	**Subtotal**	231,767	0	0	(119,854)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : GENBLD	**FACILITIES MAINTENANCE - ENGINEER**							
9302G	OTI FROM 2S/CTF-COURTS' FUND	0	0	0	360,000	0	0	0
Project : GENBLD	Subtotals	0	0	0	360,000	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	360,000	0	0	0
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(508,902)	0	0	0
Project :	Subtotals	0	0	0	(508,902)	0	0	0
Project : CATES2	**1990 EARTHQUAKE SAFETY - PHASE 2**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(150,000)	0	0	0
Project : CATES2	Subtotals	0	0	0	(150,000)	0	0	0
Project : CBRES1	**CESAR CHAVEZ YARD ROOF REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(111)	0	0	0
Project : CBRES1	Subtotals	0	0	0	(111)	0	0	0
Project : CCNOFA	**DPW-BCM OTHER FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	97,954	0	0	0
Project : CCNOFA	Subtotals	0	0	0	97,954	0	0	0
Project : CENRNR	**REPAIR AND REPLACEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	960	0	0	0
Project : CENRNR	Subtotals	0	0	0	960	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CENSR4	**COLLECTION SYSTEM IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	10,011	0	0	0
Project : CENSR4	Subtotals	0	0	0	10,011	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,736)	0	0	0
Project : CENTRN	Subtotals	0	0	0	(1,736)	0	0	0
Project : CHLBLD	**LHH FIRE ALARM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(155)	0	0	0
Project : CHLBLD	Subtotals	0	0	0	(155)	0	0	0
Project : CMYBLD	**06 532 522 XX**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(176)	0	0	0
Project : CMYBLD	Subtotals	0	0	0	(176)	0	0	0
Project : CRPGI2	**1992 GOLDEN GATE PARK IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,792	0	0	0
Project : CRPGI2	Subtotals	0	0	0	4,792	0	0	0
Project : CRPPI7	**PARK FACILITIES IMPROVEMENTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(21,450)	0	0	0
Project : CRPPI7	Subtotals	0	0	0	(21,450)	0	0	0
Project : CRPPRK	**R/P PROJECTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(752)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : CRPPRK	Subtotals	0	0	0	(752)	0	0	0
Project : CSMTRN	**BSUM TRANSPORTATION PROJECTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(16)	0	0	0
Project : CSMTRN	Subtotals	0	0	0	(16)	0	0	0
Project : CUH741	**MOC. WARNER SWITCH DRAINAGE DELU.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(72)	0	0	0
Project : CUH741	Subtotals	0	0	0	(72)	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	128,928	0	0	0
Project : CUH892	Subtotals	0	0	0	128,928	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	600	0	0	0
Project : CUW118	Subtotals	0	0	0	600	0	0	0
Project : CUW119	**BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,342)	0	0	0
Project : CUW119	Subtotals	0	0	0	(1,342)	0	0	0
Project : CUW122	**MILLBRAE SCADA WD ANNEX BLDG**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	52,448	0	0	0
Project : CUW122	Subtotals	0	0	0	52,448	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CUW148	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	63,518	0	0	0
Project : CUW148	Subtotals	0	0	0	63,518	0	0	0
Project : CUW151	**BADEN PUMP STATION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	61,909	0	0	0
Project : CUW151	Subtotals	0	0	0	61,909	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITIES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13,471	0	0	0
Project : CUW161	Subtotals	0	0	0	13,471	0	0	0
Project : CUW186	**SVWTP IMPROVEMENT PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,022)	0	0	0
Project : CUW186	Subtotals	0	0	0	(1,022)	0	0	0
Project : CUW203	**ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,670)	0	0	0
Project : CUW203	Subtotals	0	0	0	(8,670)	0	0	0
Project : CUW630	**EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(139)	0	0	0
Project : CUW630	Subtotals	0	0	0	(139)	0	0	0
Project : CUW635	**DISTRIBUTION SYSTEM MODELING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(26)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : CUW635	Subtotals	0	0	0	(26)	0	0	0
Project : CUW638	**LAKE MERCED PUMP STATION-MODIFICATNS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(129)	0	0	0
Project : CUW638	Subtotals	0	0	0	(129)	0	0	0
Project : CUW677	**SLIPPING HAZARD ABATEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,851)	0	0	0
Project : CUW677	Subtotals	0	0	0	(1,851)	0	0	0
Project : DPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(4,500)	0	0	0
Project : DPWPUL	Subtotals	0	0	0	(4,500)	0	0	0
Project : FATOFA	**CAPITAL AND FACILITY PLANNING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(194)	0	0	0
Project : FATOFA	Subtotals	0	0	0	(194)	0	0	0
Project : FBRBLD	**FACILITIES MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,709)	0	0	0
Project : FBRBLD	Subtotals	0	0	0	(1,709)	0	0	0
Project : FBRFM0	**FACILITIES MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(112)	0	0	0
Project : FBRFM0	Subtotals	0	0	0	(112)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : GCMOFA	**DPW-BCM FACILITIES MAINTENANCE PRJTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,241)	0	0	0
Project : GCMOFA	Subtotals	0	0	0	(3,241)	0	0	0
Project : GENOFA	**DPW-BOE FAC MAINT PROJ-OTHER FAC.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,000	0	0	0
Project : GENOFA	Subtotals	0	0	0	5,000	0	0	0
Project : GPWPUL	**DPW'S PROJECT PULL SCHOLARSHIP**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,500	0	0	0
Project : GPWPUL	Subtotals	0	0	0	7,500	0	0	0
Project : IAT052	**6011A-OFFICE OF THE CITY ARCHITECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(100,996)	0	0	0
Project : IAT052	Subtotals	0	0	0	(100,996)	0	0	0
Project : IAT078	**1078A-MISSION BR LIB CHILDREN'S GARDEN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,665)	0	0	0
Project : IAT078	Subtotals	0	0	0	(1,665)	0	0	0
Project : IBR00A	**DSS/VARI JANITORIAL 7400B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Project : IBR00A	Subtotals	0	0	0	2	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	187	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR01A	Subtotals	0	0	0	187	0	0	0
Project : IBR01B	**SFPD/JANITORIAL FOR BBR JO 8401B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,066	0	0	0
Project : IBR01B	Subtotals	0	0	0	1,066	0	0	0
Project : IBR01R	**0101R-ADM. SERVICES-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,407	0	0	0
Project : IBR01R	Subtotals	0	0	0	1,407	0	0	0
Project : IBR04B	**CLEAN WATER/1800 OAKDALE FOR BBR 8404B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	168	0	0	0
Project : IBR04B	Subtotals	0	0	0	168	0	0	0
Project : IBR04D	**1104R-EMERGENCY COMMUNICATION M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : IBR04D	Subtotals	0	0	0	3	0	0	0
Project : IBR05A	**BSSR/ARMY YD-JANITORIAL 7405B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	35	0	0	0
Project : IBR05A	Subtotals	0	0	0	35	0	0	0
Project : IBR05C	**BSSR/JANITORIAL FOR BBR JO 9405B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	83	0	0	0
Project : IBR05C	Subtotals	0	0	0	83	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR06A	**CWP/MILLS COMM CTR JANIT'L 7406B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	104	0	0	0
Project : IBR06A	Subtotals	0	0	0	104	0	0	0
Project : IBR06D	**1106R-ASIAN ARTS MUSEUM/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5	0	0	0
Project : IBR06D	Subtotals	0	0	0	5	0	0	0
Project : IBR07A	**BWPC/VARI JANITORIAL 7407B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	611	0	0	0
Project : IBR07A	Subtotals	0	0	0	611	0	0	0
Project : IBR08R	**0108R-MAYOR'S OES/M&R 1011 TURK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,117	0	0	0
Project : IBR08R	Subtotals	0	0	0	2,117	0	0	0
Project : IBR21A	**SFWD/425 MASON-JANITORIAL 7421B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	37	0	0	0
Project : IBR21A	Subtotals	0	0	0	37	0	0	0
Project : IBR22A	**BCM/1680 MISSION-JANITORIAL 7422B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	152	0	0	0
Project : IBR22A	Subtotals	0	0	0	152	0	0	0
Project : IBR274	**SFWD-PEN.OFFICE REPAIRS FOR BBR JO 6274B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR274	Subtotals	0	0	0	5	0	0	0
Project : IBR27A	**TRIAL COURTS FOR BBR JO 7427B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	162	0	0	0
Project : IBR27A	Subtotals	0	0	0	162	0	0	0
Project : IBR31C	**9431B-PUC CUSTOMER SERVICE CUSTODIAL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,404	0	0	0
Project : IBR31C	Subtotals	0	0	0	1,404	0	0	0
Project : IBR31R	**0131R-DPW/BSES-M&R GRAFFITI**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	25	0	0	0
Project : IBR31R	Subtotals	0	0	0	25	0	0	0
Project : IBR32R	**0132R-FIRE DEPT-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR32R	Subtotals	0	0	0	1	0	0	0
Project : IBR36R	**0136R-DPW-BSES M&R LANDSCAPE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : IBR36R	Subtotals	0	0	0	6	0	0	0
Project : IBR37R	**0137R-DPW-BSES/TRANSIT SITE M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	914	0	0	0
Project : IBR37R	Subtotals	0	0	0	914	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR51D	**1151R-REC & PARK/M&R 3-COM PARK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	601	0	0	0
Project : IBR51D	Subtotals	0	0	0	601	0	0	0
Project : IBR53D	**1153R-PUC/SE COMMUNITY M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	22	0	0	0
Project : IBR53D	Subtotals	0	0	0	22	0	0	0
Project : IBR56R	**0156R-ANIMAL CONTROL-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : IBR56R	Subtotals	0	0	0	2	0	0	0
Project : IBR60R	**0160R-JUVENILE COURT-M&R YGC**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	11,465	0	0	0
Project : IBR60R	Subtotals	0	0	0	11,465	0	0	0
Project : IBR64R	**0164R-PUBLIC LIBRARY-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	632	0	0	0
Project : IBR64R	Subtotals	0	0	0	632	0	0	0
Project : IBR68R	**0168R-FIRE DEPT/M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1)	0	0	0
Project : IBR68R	Subtotals	0	0	0	(1)	0	0	0
Project : IBR702	**CCSF M&R FOR BBR JO 7102B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	244,822	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR702	Subtotals	0	0	0	244,822	0	0	0
Project : IBR705	**DBI/1660 MISSION-M&R FOR BBR JO 7105B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	100	0	0	0
Project : IBR705	Subtotals	0	0	0	100	0	0	0
Project : IBR712	**SFWD FOR BBR JO 7112B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(312)	0	0	0
Project : IBR712	Subtotals	0	0	0	(312)	0	0	0
Project : IBR718	**LAGUNA HONDA FOR BBR JO 7118B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,059)	0	0	0
Project : IBR718	Subtotals	0	0	0	(1,059)	0	0	0
Project : IBR724	**BERM FOR BBR JO 7124B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	226	0	0	0
Project : IBR724	Subtotals	0	0	0	226	0	0	0
Project : IBR727	**DPW/WPC FOR BBR JO 7127B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,629	0	0	0
Project : IBR727	Subtotals	0	0	0	1,629	0	0	0
Project : IBR729	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	599	0	0	0
Project : IBR729	Subtotals	0	0	0	599	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	302	0	0	0
Project : IBR732	Subtotals	0	0	0	302	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	179	0	0	0
Project : IBR733	Subtotals	0	0	0	179	0	0	0
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	234	0	0	0
Project : IBR735	Subtotals	0	0	0	234	0	0	0
Project : IBR736	**BSES-M&R FOR BBR JO 7136B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	350	0	0	0
Project : IBR736	Subtotals	0	0	0	350	0	0	0
Project : IBR737	**BSES/TRANSIT SITE FOR BBR JO 7137B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	49	0	0	0
Project : IBR737	Subtotals	0	0	0	49	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	200	0	0	0
Project : IBR745	Subtotals	0	0	0	200	0	0	0
Project : IBR746	**CONTROLLER-PPSD M&R FOR BBR JO 7146B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR746	Subtotals	0	0	0	1	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,079	0	0	0
Project : IBR748	Subtotals	0	0	0	1,079	0	0	0
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	77	0	0	0
Project : IBR759	Subtotals	0	0	0	77	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	520	0	0	0
Project : IBR760	Subtotals	0	0	0	520	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	37	0	0	0
Project : IBR761	Subtotals	0	0	0	37	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	84	0	0	0
Project : IBR764	Subtotals	0	0	0	84	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,300	0	0	0
Project : IBR789	Subtotals	0	0	0	2,300	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR798	**WATER DEPT. FOR BBR JO 7198B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : IBR798	Subtotals	0	0	0	2	0	0	0
Project : IBR800	**AIRPORT M&R FOR BBR JO 8100B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6,515	0	0	0
Project : IBR800	Subtotals	0	0	0	6,515	0	0	0
Project : IBR801	**SFWD/ELECTRICIANS FOR BBR JO 8101B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8	0	0	0
Project : IBR801	Subtotals	0	0	0	8	0	0	0
Project : IBR812	**SFWD/M&R FOR BBR JO 8112B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5	0	0	0
Project : IBR812	Subtotals	0	0	0	5	0	0	0
Project : IBR813	**CENTRAL SHOPS/M&R FOR BBR JO 8113B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : IBR813	Subtotals	0	0	0	2	0	0	0
Project : IBR824	**BERM/M&R FOR BBR JO 8124B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	11	0	0	0
Project : IBR824	Subtotals	0	0	0	11	0	0	0
Project : IBR827	**WPC/ASSIGNED M&R FOR BBR JO 8127B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	25	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR827	Subtotals	0	0	0	25	0	0	0
Project : IBR832	**SFFD/M&R FOR BBR JO 8132B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	17	0	0	0
Project : IBR832	Subtotals	0	0	0	17	0	0	0
Project : IBR833	**PARKING AUTHORITY/M&R FOR BBR JO 8133B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	14	0	0	0
Project : IBR833	Subtotals	0	0	0	14	0	0	0
Project : IBR836	**BSES/LANDSCAPE M&R FOR BBR JO 8136B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5	0	0	0
Project : IBR836	Subtotals	0	0	0	5	0	0	0
Project : IBR839	**BSSR/M&R FOR BBR JO 8139B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	9	0	0	0
Project : IBR839	Subtotals	0	0	0	9	0	0	0
Project : IBR844	**BSSR/WATCHMAN FOR BBR JO 8144B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	116	0	0	0
Project : IBR844	Subtotals	0	0	0	116	0	0	0
Project : IBR847	**BOE/M&R FOR BBR JO 8147B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR847	Subtotals	0	0	0	1	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR848	**SHERIFF/M&R FOR BBR JO 8148B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4,706)	0	0	0
Project : IBR848	Subtotals	0	0	0	(4,706)	0	0	0
Project : IBR849	**REC PARK/YATCH HABOR FOR BBR JO 8149B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	342	0	0	0
Project : IBR849	Subtotals	0	0	0	342	0	0	0
Project : IBR850	**REC & PARK/M&R FOR BBR JO 8150B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	21	0	0	0
Project : IBR850	Subtotals	0	0	0	21	0	0	0
Project : IBR859	**JUVENILE PROBATION/M&R FOR BBR JO 8159B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(578)	0	0	0
Project : IBR859	Subtotals	0	0	0	(578)	0	0	0
Project : IBR870	**DET/M&R FOR BBR JO 8170B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Project : IBR870	Subtotals	0	0	0	4	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14	0	0	0
Project : IBR891	Subtotals	0	0	0	14	0	0	0
Project : IBR89D	**1189R-DPW/BCM M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR89D	Subtotals	0	0	0	9	0	0	0
Project : IBR903	**9103B-MAYOR'S-TREASURE ISLAND COMMERCIAL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : IBR903	Subtotals	0	0	0	6	0	0	0
Project : IBR904	**9104B-MAYOR'S-TREASURE ISLAND SPEC.EVENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR904	Subtotals	0	0	0	1	0	0	0
Project : IBR908	**9108B-MAYOR'S OES-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR908	Subtotals	0	0	0	1	0	0	0
Project : IBR90R	**0190R-TRIAL COURTS/M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	784	0	0	0
Project : IBR90R	Subtotals	0	0	0	784	0	0	0
Project : IBR910	**MUNI/M&R FOR BBR JO 9110B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,488	0	0	0
Project : IBR910	Subtotals	0	0	0	1,488	0	0	0
Project : IBR912	**WATER DEPT/425 MASON FOR BBR JO 9112B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : IBR912	Subtotals	0	0	0	2	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR913	**CENTRAL SHOPS/M&R FOR BBR JO 9113B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Project : IBR913	Subtotals	0	0	0	2	0	0	0
Project : IBR916	**WPC/ENGINEERS' FOR BBR JO 9116B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	539	0	0	0
Project : IBR916	Subtotals	0	0	0	539	0	0	0
Project : IBR918	**LHH/M&R FOR BBR JO 9118B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : IBR918	Subtotals	0	0	0	1	0	0	0
Project : IBR924	**BERM/M&R FOR BBR JO 9124B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Project : IBR924	Subtotals	0	0	0	2	0	0	0
Project : IBR925	**BOA/M&R FOR BBR JO 9125B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,361	0	0	0
Project : IBR925	Subtotals	0	0	0	14,361	0	0	0
Project : IBR928	**PUC/WPC ELECTRICIANS FOR BBR JO 9128B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,675	0	0	0
Project : IBR928	Subtotals	0	0	0	3,675	0	0	0
Project : IBR92R	**0192R-CLEAN WATER/EP MILLS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,408	0	0	0

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Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR92R	Subtotals	0	0	0	1,408	0	0	0
Project : IBR931	**9131B BSES/GRAFFITI ABATEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	104	0	0	0
Project : IBR931	Subtotals	0	0	0	104	0	0	0
Project : IBR932	**SFFD/M&R FOR BBR JO 9132B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	72	0	0	0
Project : IBR932	Subtotals	0	0	0	72	0	0	0
Project : IBR935	**9135B BSES/M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5	0	0	0
Project : IBR935	Subtotals	0	0	0	5	0	0	0
Project : IBR936	**BSES/LANDSCAPE M&R FOR BBR JO 9136B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5	0	0	0
Project : IBR936	Subtotals	0	0	0	5	0	0	0
Project : IBR945	**CONTROLLER ISD/M&R FOR BBR JO 9145B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,438	0	0	0
Project : IBR945	Subtotals	0	0	0	1,438	0	0	0
Project : IBR946	**CONTROLLER PPSD/M&R FOR BBR JO 9146B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : IBR946	Subtotals	0	0	0	3	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2003-2004 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR950	**REC & PARK/M&R FOR BBR JO 9150B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	659	0	0	0
Project : IBR950	Subtotals	0	0	0	659	0	0	0
Project : IBR951	**REC & PARK/3 COM PARK FOR BBR JO 9151B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	10,763	0	0	0
Project : IBR951	Subtotals	0	0	0	10,763	0	0	0
Project : IBR956	**9156B CAO/ANIMAL CONTROL-M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	565	0	0	0
Project : IBR956	Subtotals	0	0	0	565	0	0	0
Project : IBR957	**9157B-ANIMAL CARE & CONTROL-ELEVATOR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR957	Subtotals	0	0	0	1	0	0	0
Project : IBR961	**9161B SFPD/M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	430	0	0	0
Project : IBR961	Subtotals	0	0	0	430	0	0	0
Project : IBR962	**9162B ADULT PROBATION/M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : IBR962	Subtotals	0	0	0	2	0	0	0
Project : IBR970	**DTIS/M&R FOR BBR JO 9170B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR970	Subtotals	0	0	0	4	0	0	0
Project : IBR973	**9173B FARMERS' MARKET/M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR973	Subtotals	0	0	0	1	0	0	0
Project : IBR974	**ASSESSOR/M&R FOR BBR JO 9174B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBR974	Subtotals	0	0	0	1	0	0	0
Project : IBR989	**9189B CLEAN WATER/EP MILLS M&R FOR BBR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : IBR989	Subtotals	0	0	0	3	0	0	0
Project : IBR999	**9199B-PUC/CWP SEWER-ARMY ST. OFFICE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : IBR999	Subtotals	0	0	0	6	0	0	0
Project : IBRA00	**DBI/3275-16TH ST. FOR BBR JO 8200B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBRA00	Subtotals	0	0	0	1	0	0	0
Project : IBRA05	**SHERIFF/JAIL FOR BBR JO 8205B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : IBRA05	Subtotals	0	0	0	1	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRA21	**MAYOR'S TI/OUTLET FOR BBR JO 8221B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Project : IBRA21	Subtotals	0	0	0	2	0	0	0
Project : IBRD05	**0370R-HALL OF JUSTICE/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(31)	0	0	0
Project : IBRD05	Subtotals	0	0	0	(31)	0	0	0
Project : IBRD06	**0371R-FIRE DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	19	0	0	0
Project : IBRD06	Subtotals	0	0	0	19	0	0	0
Project : IBRD15	**0380R-SHERRIFF'S/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Project : IBRD15	Subtotals	0	0	0	(1)	0	0	0
Project : IBRD30	**0395R-SHERIFF/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,050)	0	0	0
Project : IBRD30	Subtotals	0	0	0	(1,050)	0	0	0
Project : IBRD42	**0407R-WATER DEPT/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2	0	0	0
Project : IBRD42	Subtotals	0	0	0	2	0	0	0
Project : IBRD59	**0424R-TREASURE ISLAND/ENGINEER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRD59	Subtotals	0	0	0	3	0	0	0
Project : IBRD75	**0440R SPECIAL PROJECTS @ T.I.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	14	0	0	0
Project : IBRD75	Subtotals	0	0	0	14	0	0	0
Project : IBRD76	**0441R-MUNI/ELECTRICAL WORK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	13	0	0	0
Project : IBRD76	Subtotals	0	0	0	13	0	0	0
Project : IBRE13	**0542R-PARKING & TRAFFIC/SIGN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	224	0	0	0
Project : IBRE13	Subtotals	0	0	0	224	0	0	0
Project : IBRE28	**0557R-TREASURE ISLAND-COMMERCIAL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2)	0	0	0
Project : IBRE28	Subtotals	0	0	0	(2)	0	0	0
Project : IBRE59	**0588R-BSSR/YARD SECURITY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,130	0	0	0
Project : IBRE59	Subtotals	0	0	0	1,130	0	0	0
Project : IBRE67	**0596R-DTIS/M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	16,883	0	0	0
Project : IBRE67	Subtotals	0	0	0	16,883	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRE70	**0601R-ASSESSOR/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	208	0	0	0
Project : IBRE70	Subtotals	0	0	0	208	0	0	0
Project : IBRE76	**0609R-MUNI/ SIDEWALK REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : IBRE76	Subtotals	0	0	0	1	0	0	0
Project : ICM253	**SAR/MOSCONE EXPANSION 1103K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,350	0	0	0
Project : ICM253	Subtotals	0	0	0	2,350	0	0	0
Project : ICM272	**SAR/PB SURVEYS 1129K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,676	0	0	0
Project : ICM272	Subtotals	0	0	0	4,676	0	0	0
Project : ICM317	**SAR/1345 TURK 1195K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	737	0	0	0
Project : ICM317	Subtotals	0	0	0	737	0	0	0
Project : ICM365	**SAR/MUNI TOXICS 1271K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,969	0	0	0
Project : ICM365	Subtotals	0	0	0	7,969	0	0	0
Project : ICM429	**1365K-SAR/9899 PB SURVEYS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	34	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM429	Subtotals	0	0	0	34	0	0	0
Project : ICM534	**J-2059K SPOT REPAIR CONTRACT PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	894	0	0	0
Project : ICM534	Subtotals	0	0	0	894	0	0	0
Project : ICM554	**J-2091K EVALUATION OF ENVIRONMENTAL RISK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	149	0	0	0
Project : ICM554	Subtotals	0	0	0	149	0	0	0
Project : ICM620	**2197K-HAZARDOUS MATERIALS ABATEMEN 00/01**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	498	0	0	0
Project : ICM620	Subtotals	0	0	0	498	0	0	0
Project : ICM654	**2395K-SAR/REC PARK 0102**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,022)	0	0	0
Project : ICM654	Subtotals	0	0	0	(1,022)	0	0	0
Project : IEN009	**F LINE, PHASE 5, DPW SUPPORT SERV. 1195N**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	64,636	0	0	0
Project : IEN009	Subtotals	0	0	0	64,636	0	0	0
Project : IEN016	**FISHERMAN'S WHARF TRIANGLE 1263N**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	17,171	0	0	0
Project : IEN016	Subtotals	0	0	0	17,171	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IEN022	**1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	743	0	0	0
Project : IEN022	Subtotals	0	0	0	743	0	0	0
Project : IEN028	**STS & HWYS INSP FY 96-97 1340N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	7,712	0	0	0
Project : IEN028	Subtotals	0	0	0	7,712	0	0	0
Project : IEN058	**SPOT SEWER REPAIR SERV 1512N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(202,959)	0	0	0
Project : IEN058	Subtotals	0	0	0	(202,959)	0	0	0
Project : IEN081	**SFWD ANNUAL PAVING CONT 97-98 1538N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(143,118)	0	0	0
Project : IEN081	Subtotals	0	0	0	(143,118)	0	0	0
Project : IEN116	**1768N-TI BLDG/GRDS MAINTENANCE FY 98/99**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	518	0	0	0
Project : IEN116	Subtotals	0	0	0	518	0	0	0
Project : IEN130	**2030N-SFWD ANNUAL PAVING CT 1999-2000**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	419,640	0	0	0
Project : IEN130	Subtotals	0	0	0	419,640	0	0	0
Project : IEN145	**WPCD PROJECTS SUPPORT SERVICES 0018J**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	841	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN145	Subtotals	0	0	0	841	0	0	0
Project : IEN157	**0071J FIREBOAT GUARDIAN MAINTENANCE-2000**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	242	0	0	0
Project : IEN157	Subtotals	0	0	0	242	0	0	0
Project : IEN173	**0072J-TREASURE ISLAND MAINT 99/00**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	988	0	0	0
Project : IEN173	Subtotals	0	0	0	988	0	0	0
Project : IEN191	**0284J-ROADWAYS STRUC INSPECTION FY 00/01**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,271)	0	0	0
Project : IEN191	Subtotals	0	0	0	(3,271)	0	0	0
Project : ISE004	**0004C - BOE - EMBARCADERO MAINT.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	557	0	0	0
Project : ISE004	Subtotals	0	0	0	557	0	0	0
Project : ISE005	**0005C - PUC WATER - ST. CLEANING, HORTI**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	53	0	0	0
Project : ISE005	Subtotals	0	0	0	53	0	0	0
Project : ISE010	**0010C - BSSR RADIO OPERATIONS SUPPORT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,965	0	0	0
Project : ISE010	Subtotals	0	0	0	2,965	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ISE011	**0011C - BSSR MIS. SERVICES**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Project : ISE011	Subtotals	0	0	0	(1)	0	0	0
Project : ISE014	**0014C - HUMAN SERVICES CLEANING LOTS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1)	0	0	0
Project : ISE014	Subtotals	0	0	0	(1)	0	0	0
Project : ISE019	**0019C - HUMAN SERVICES LANDSCAPE 1440 HA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	459	0	0	0
Project : ISE019	Subtotals	0	0	0	459	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	289	0	0	0
Project : ISE710	Subtotals	0	0	0	289	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,838	0	0	0
Project : ISE804	Subtotals	0	0	0	4,838	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,676	0	0	0
Project : ISE805	Subtotals	0	0	0	6,676	0	0	0
Project : ISE981	**9581C - UW WATER - ST.CLEAN, HORTICULTUR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,711)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISE981	Subtotals	0	0	0	(5,711)	0	0	0
Project : ISE982	**9582C - RP REC/PARK - MARINA GREEN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,566)	0	0	0
Project : ISE982	Subtotals	0	0	0	(3,566)	0	0	0
Project : ISE984	**9584C - CAO - SWEEP PARADE ROUTES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,750	0	0	0
Project : ISE984	Subtotals	0	0	0	1,750	0	0	0
Project : ISE994	**9594C - RP REC & PARK - MECH CLEAN 3COM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	30	0	0	0
Project : ISE994	Subtotals	0	0	0	30	0	0	0
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(53,719)	0	0	0
Project : ISM002	Subtotals	0	0	0	(53,719)	0	0	0
Project : ISMGI2	**0279D-GIS BASEMAP/LIBRARY FY 01-02**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	265	0	0	0
Project : ISMGI2	Subtotals	0	0	0	265	0	0	0
Project : ISMGIS	**0179D-GIS BASEMAP/LIBRARY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4,853	0	0	0
Project : ISMGIS	Subtotals	0	0	0	4,853	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR002	**0002S - PUC WPC SEWER REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : ISR002	Subtotals	0	0	0	1	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,672)	0	0	0
Project : ISR027	Subtotals	0	0	0	(3,672)	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4,187	0	0	0
Project : ISR061	Subtotals	0	0	0	4,187	0	0	0
Project : ISR063	**0063S-PORT/PURCHASE HOT ASPHALT 01-02**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	624	0	0	0
Project : ISR063	Subtotals	0	0	0	624	0	0	0
Project : ISR072	**0072S-SEWER REPAIRS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(356)	0	0	0
Project : ISR072	Subtotals	0	0	0	(356)	0	0	0
Project : ISR705	**ST CLNG FOR BSSR 7605S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	514	0	0	0
Project : ISR705	Subtotals	0	0	0	514	0	0	0
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	120	0	0	0

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR707	Subtotals	0	0	0	120	0	0	0
Project : ISR801	**BSES FOR BSSR JO 8601S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	993	0	0	0
Project : ISR801	Subtotals	0	0	0	993	0	0	0
Project : ISR802	**BBR FOR BSSR JO 8602S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,398	0	0	0
Project : ISR802	Subtotals	0	0	0	1,398	0	0	0
Project : ISR860	**PUC FOR BSSR JO 8760S**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	194	0	0	0
Project : ISR860	Subtotals	0	0	0	194	0	0	0
Project : ISR905	**9605S - BSES - BSR SERVICES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,113	0	0	0
Project : ISR905	Subtotals	0	0	0	2,113	0	0	0
Project : ISR960	**9760S - WP PUC - BSR SERVICES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	5,803	0	0	0
Project : ISR960	Subtotals	0	0	0	5,803	0	0	0
Project : JAT001	**STUDY-CONNECT BLDGS 150/170 OTIS 1036H**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	15,000	0	0	0
Project : JAT001	Subtotals	0	0	0	15,000	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JAT010	**1063H - CIVIL SERVICE WORK STATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(34)	0	0	0
Project : JAT010	Subtotals	0	0	0	(34)	0	0	0
Project : JAT011	**1064H - RENOV OF WOMEN'S CLINIC CTY JAIL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,538	0	0	0
Project : JAT011	Subtotals	0	0	0	1,538	0	0	0
Project : JAT013	**1077H - HOJ ROOM 125 DATA CENTER UPGRADE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(9,913)	0	0	0
Project : JAT013	Subtotals	0	0	0	(9,913)	0	0	0
Project : JAT015	**1069H - HETCH/BEC TRAIN & RESOURCE MGT.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(11,879)	0	0	0
Project : JAT015	Subtotals	0	0	0	(11,879)	0	0	0
Project : JAT016	**1105H-SAN BRUNO CTY JAIL#3 WPSH97JAT016**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(116)	0	0	0
Project : JAT016	Subtotals	0	0	0	(116)	0	0	0
Project : JAT020	**ACCESIBITY WORK AT VAR. GARAGES 1114H**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,283	0	0	0
Project : JAT020	Subtotals	0	0	0	2,283	0	0	0
Project : JAT024	**1124H-LHH ELECTRIC TRANSFORMER RELOCATE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(762)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT024	Subtotals	0	0	0	(762)	0	0	0
Project : JAT026	**PROJ. COORDINATION-SFGH 1143H**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(11,155)	0	0	0
Project : JAT026	Subtotals	0	0	0	(11,155)	0	0	0
Project : JAT043	**1194H-SF COURT HOUSE PROJ MGMT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(29,339)	0	0	0
Project : JAT043	Subtotals	0	0	0	(29,339)	0	0	0
Project : JAT046	**1206H-LHH BLAST CHILLER INSTALLATION**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,305)	0	0	0
Project : JAT046	Subtotals	0	0	0	(2,305)	0	0	0
Project : JAT072	**6072A-RESOURCE EFFICIENT CITY BLDG.PILOT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,337)	0	0	0
Project : JAT072	Subtotals	0	0	0	(3,337)	0	0	0
Project : JAT076	**6104A-SAN BRUNO FACADE II (ALSO 6018A)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,838)	0	0	0
Project : JAT076	Subtotals	0	0	0	(2,838)	0	0	0
Project : JAT077	**6090A-ARCHITECTURAL SVCS RELATED TO POE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,917)	0	0	0
Project : JAT077	Subtotals	0	0	0	(3,917)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT078	**SIGNAGE CONSULTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,686)	0	0	0
Project : JAT078	Subtotals	0	0	0	(10,686)	0	0	0
Project : JAT099	**6129A-911/OES COMMUNITY CTR TEMP EXITS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(12,198)	0	0	0
Project : JAT099	Subtotals	0	0	0	(12,198)	0	0	0
Project : JAT202	**6168A-POE OF MAIN LIBRARY**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,000)	0	0	0
Project : JAT202	Subtotals	0	0	0	(5,000)	0	0	0
Project : JAT228	**6130A-DPH CHN HQTRS 2789 25TH ST**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(250)	0	0	0
Project : JAT228	Subtotals	0	0	0	(250)	0	0	0
Project : JAT706	**TENDERLOIN TASK FORCE PROJECT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,987	0	0	0
Project : JAT706	Subtotals	0	0	0	4,987	0	0	0
Project : JATX11	**SOUTHERN POLICE STA WOMEN'S LCKRS 5411A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	148	0	0	0
Project : JATX11	Subtotals	0	0	0	148	0	0	0
Project : JATX35	**LHH WATER SOFTNER RPLMT 5535A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(282)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JATX35	Subtotals	0	0	0	(282)	0	0	0
Project : JBR08R	**0008R-DTIS/TELCOMMUNICATIONS/901 RANKIN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	506	0	0	0
Project : JBR08R	Subtotals	0	0	0	506	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	234	0	0	0
Project : JBR13X	Subtotals	0	0	0	234	0	0	0
Project : JBR1DD	**0476R-ARTS COMMISSION/SPRINKLER**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR1DD	Subtotals	0	0	0	3	0	0	0
Project : JBR213	**BSM/VAR.SIDEWALK FOR BBR JO 6213B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	10,502	0	0	0
Project : JBR213	Subtotals	0	0	0	10,502	0	0	0
Project : JBR21R	**0021R-BSM/OFFICE REMODEL**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	453	0	0	0
Project : JBR21R	Subtotals	0	0	0	453	0	0	0
Project : JBR227	**POLICE DEPT FOR BBR JO 6227B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	243	0	0	0
Project : JBR227	Subtotals	0	0	0	243	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR23R	**0023R-BOA/FACILITIES CONITIONS MONITOR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,168	0	0	0
Project : JBR23R	Subtotals	0	0	0	1,168	0	0	0
Project : JBR24R	**0024R-WATER DEPT/TI GAS LINES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : JBR24R	Subtotals	0	0	0	2	0	0	0
Project : JBR257	**BSM/TREE PLANTING FOR BBR JO 6257B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0
Project : JBR257	Subtotals	0	0	0	4	0	0	0
Project : JBR28R	**0028R-ADMIN.SERVICE/MAYOR'S 401 VAN NESS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR28R	Subtotals	0	0	0	3	0	0	0
Project : JBR297	**SFWD/EL CAMINO-LOCKS FOR BBR JO 6297B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,065	0	0	0
Project : JBR297	Subtotals	0	0	0	1,065	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	831	0	0	0
Project : JBR332	Subtotals	0	0	0	831	0	0	0
Project : JBR351	**SF COMMUNITY COLLEGE DISTRICT JO 6351B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(670)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR351	Subtotals	0	0	0	(670)	0	0	0
Project : JBR38R	**0038R-PARKING & TRAFFIC/PCOS TRAILER**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBR38R	Subtotals	0	0	0	1	0	0	0
Project : JBR39R	**0039R-PORT/PIER 45 SHED B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4,676	0	0	0
Project : JBR39R	Subtotals	0	0	0	4,676	0	0	0
Project : JBR438	**REAL ESTATE FOR BBR JO 7438B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,909)	0	0	0
Project : JBR438	Subtotals	0	0	0	(2,909)	0	0	0
Project : JBR448	**DA/H OF J FOR BBR JO 7448B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0
Project : JBR448	Subtotals	0	0	0	4	0	0	0
Project : JBR456	**DPW-SECF FOR BBR JO 7456B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	419	0	0	0
Project : JBR456	Subtotals	0	0	0	419	0	0	0
Project : JBR45R	**0045R-WATER DEPT/M&R NEWCOMB**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,007	0	0	0
Project : JBR45R	Subtotals	0	0	0	2,007	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR467	**BSSR/1-280 SERVICES FOR BBR JO 7467B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : JBR467	Subtotals	0	0	0	1	0	0	0
Project : JBR46R	**0046R-REAL ESTATE/M&R 875 STEVENSON**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	16	0	0	0
Project : JBR46R	Subtotals	0	0	0	16	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	910	0	0	0
Project : JBR473	Subtotals	0	0	0	910	0	0	0
Project : JBR482	**JUVENILE PROBATION FOR BBR JO 7482B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,409	0	0	0
Project : JBR482	Subtotals	0	0	0	6,409	0	0	0
Project : JBR485	**WATER DEPT/PAINTERS FOR BBR JO 7485B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,494	0	0	0
Project : JBR485	Subtotals	0	0	0	3,494	0	0	0
Project : JBR489	**WATER DEPT/CARPENTER FOR BBR JO 7489B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	8,597	0	0	0
Project : JBR489	Subtotals	0	0	0	8,597	0	0	0
Project : JBR494	**ELECTRICITY FOR BBR JO 7494B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	18	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR494	Subtotals	0	0	0	18	0	0	0
Project : JBR499	**SF HOUSING AUTHORITY FOR BBR JO 7499B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(655)	0	0	0
Project : JBR499	Subtotals	0	0	0	(655)	0	0	0
Project : JBR507	**LHH/LAUNDRY CHUTE FOR BBR JO 7507B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	366	0	0	0
Project : JBR507	Subtotals	0	0	0	366	0	0	0
Project : JBR513	**BOA/YGC FOR BBR JO 7513B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	755	0	0	0
Project : JBR513	Subtotals	0	0	0	755	0	0	0
Project : JBR51R	**0051R-MUNI/FAN ROOM DUCT WORK**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR51R	Subtotals	0	0	0	3	0	0	0
Project : JBR528	**SFHA/1010 WEBSTER FOR BBR JO 7528B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	9,200	0	0	0
Project : JBR528	Subtotals	0	0	0	9,200	0	0	0
Project : JBR529	**SFHA/255 WOODSIDE FOR BBR JO 7529B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(384)	0	0	0
Project : JBR529	Subtotals	0	0	0	(384)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR532	**REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	338	0	0	0
Project : JBR532	Subtotals	0	0	0	338	0	0	0
Project : JBR538	**REC & PARK/RECAULKING FOR BBR JO 7538B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	288	0	0	0
Project : JBR538	Subtotals	0	0	0	288	0	0	0
Project : JBR552	**SFHA/ALICE GRIFFITH FOR BBR JO 7552B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,070)	0	0	0
Project : JBR552	Subtotals	0	0	0	(1,070)	0	0	0
Project : JBR562	**SFHA/36 DAKOTA FOR BBR JO 7562B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(976)	0	0	0
Project : JBR562	Subtotals	0	0	0	(976)	0	0	0
Project : JBR591	**SFPD/REMODELING FOR BBR JO 7591B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	807	0	0	0
Project : JBR591	Subtotals	0	0	0	807	0	0	0
Project : JBR5DD	**0480R-HUMAN SERVICES/ELECTRICAL WORK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9	0	0	0
Project : JBR5DD	Subtotals	0	0	0	9	0	0	0
Project : JBR600	**HEALTH CTR./CMHS FOR BBR JO 7600B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR600	Subtotals	0	0	0	5	0	0	0
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6,929	0	0	0
Project : JBR601	Subtotals	0	0	0	6,929	0	0	0
Project : JBR613	**DPT/DEWEY LIGHTING FOR BBR JO 7613B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	14,283	0	0	0
Project : JBR613	Subtotals	0	0	0	14,283	0	0	0
Project : JBR616	**BOE/CIVIC CTR.FOUNTAIN FOR BBR JO 7616B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	12,540	0	0	0
Project : JBR616	Subtotals	0	0	0	12,540	0	0	0
Project : JBR633	**BOA/1003 TURK FOR BBR JO 8633B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : JBR633	Subtotals	0	0	0	2	0	0	0
Project : JBR645	**PUC/BMIS CARPET FOR BBR JO 8645B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0
Project : JBR645	Subtotals	0	0	0	4	0	0	0
Project : JBR646	**DPW/GEN.ADMIN RM.435C FOR BBR JO 8646B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,111	0	0	0
Project : JBR646	Subtotals	0	0	0	2,111	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR647	**SHERIFF/JAIL #3 FOR BBR JO 8647B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : JBR647	Subtotals	0	0	0	1	0	0	0
Project : JBR65R	**0365R-TAX COLLECTOR/SPRINKLER SYSTEM**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(65)	0	0	0
Project : JBR65R	Subtotals	0	0	0	(65)	0	0	0
Project : JBR665	**CITY PLANNING/REMODEL FOR BBR JO 8665B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9	0	0	0
Project : JBR665	Subtotals	0	0	0	9	0	0	0
Project : JBR674	**LHH/STEAM TRAP FOR BBR JO 8674B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	752	0	0	0
Project : JBR674	Subtotals	0	0	0	752	0	0	0
Project : JBR693	**TRIAL COURTS/NEW OFFICE FOR BBR JO 8693B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Project : JBR693	Subtotals	0	0	0	4	0	0	0
Project : JBR694	**BOA/H OF J FOR BBR JO 8694B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14	0	0	0
Project : JBR694	Subtotals	0	0	0	14	0	0	0
Project : JBR69R	**0069R-MUNI/PAINTING 425 MASON**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR69R	Subtotals	0	0	0	6	0	0	0
Project : JBR75R	**0075R-PUBLIC LIBRARY/EUREKA LIBRARY ROOF**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	551	0	0	0
Project : JBR75R	Subtotals	0	0	0	551	0	0	0
Project : JBR806	**9806B-WATER DEPT-REPAIR AT TI**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	369	0	0	0
Project : JBR806	Subtotals	0	0	0	369	0	0	0
Project : JBR810	**9810B-POLICE-COMPUTER ROOM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,439	0	0	0
Project : JBR810	Subtotals	0	0	0	3,439	0	0	0
Project : JBR813	**9813B-AIRPORT-PAINT CEILING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	551	0	0	0
Project : JBR813	Subtotals	0	0	0	551	0	0	0
Project : JBR814	**9814B-FIRE-REPAIR PAT EQUIP.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR814	Subtotals	0	0	0	3	0	0	0
Project : JBR816	**9816B-REC & PARK-PLAYGROUND M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : JBR816	Subtotals	0	0	0	6	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JBR818	**9818B-POLICE DEPT-EXAM UNIT EQUIP.**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	441	0	0	0
Project : JBR818	Subtotals	0	0	0	441	0	0	0
Project : JBR832	**9832B-ASIAN ART MUSEUM-PAINTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	211	0	0	0
Project : JBR832	Subtotals	0	0	0	211	0	0	0
Project : JBR837	**9837B-AIRPORT-PAINTING OF WATER PLANT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	26	0	0	0
Project : JBR837	Subtotals	0	0	0	26	0	0	0
Project : JBR838	**9838B-PUC PERSONNEL-ELECTRICAL WIRING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : JBR838	Subtotals	0	0	0	1	0	0	0
Project : JBR83R	**0083R-MUNI/GUTTER REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : JBR83R	Subtotals	0	0	0	1	0	0	0
Project : JBR849	**9849B-PORT-REPAIR STEAM LEAK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0
Project : JBR849	Subtotals	0	0	0	4	0	0	0
Project : JBR850	**9850B-POLICE-PHONE FOR TRAILERS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR850	Subtotals	0	0	0	1	0	0	0
Project : JBR851	**9851B-POLICE DEPT-POWER FOR TRAILERS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBR851	Subtotals	0	0	0	1	0	0	0
Project : JBR854	**9854B-ACADEMY OF SCIENCES-CONCRETE BEAMS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR854	Subtotals	0	0	0	3	0	0	0
Project : JBR856	**9856B-MUNI-MUNI'S MOVE TO 401 VAN NESS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3	0	0	0
Project : JBR856	Subtotals	0	0	0	3	0	0	0
Project : JBR859	**9859B-ART COMMISSION-M&R**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	222	0	0	0
Project : JBR859	Subtotals	0	0	0	222	0	0	0
Project : JBR862	**9862B-MAYOR'S OFFICE-CUSTODIAL & ENGIN.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,639)	0	0	0
Project : JBR862	Subtotals	0	0	0	(1,639)	0	0	0
Project : JBR877	**9877B-MUNI-NEW GAS LINE 949 PRESIDIO**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBR877	Subtotals	0	0	0	1	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR878	**9878B-MUNI-REPLACE RAILINGS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	432	0	0	0
Project : JBR878	Subtotals	0	0	0	432	0	0	0
Project : JBR881	**9881B-TELECOMM & INFORM.SERV.-ELECTRICAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,076	0	0	0
Project : JBR881	Subtotals	0	0	0	6,076	0	0	0
Project : JBR889	**9889B-SUPERIOR COURT/PAINTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	56	0	0	0
Project : JBR889	Subtotals	0	0	0	56	0	0	0
Project : JBR901	**9901B-POLICE DEPT-CONDUITS FOR CRIME LAB**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3	0	0	0
Project : JBR901	Subtotals	0	0	0	3	0	0	0
Project : JBR908	**9908B-PUC CLEAN WATER-VAPORIZER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	11	0	0	0
Project : JBR908	Subtotals	0	0	0	11	0	0	0
Project : JBR912	**9912B-CENTRAL SHOPS-CONDUIT & PHONE DATA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	626	0	0	0
Project : JBR912	Subtotals	0	0	0	626	0	0	0
Project : JBR913	**9913B-BOA-LIGHTS AT HARVEY MILK PLAZA**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,349)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR913	Subtotals	0	0	0	(10,349)	0	0	0
Project : JBR91R	**0091R-MUNI/FENCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	14,042	0	0	0
Project : JBR91R	Subtotals	0	0	0	14,042	0	0	0
Project : JBR99R	**0099R-LHH/M&R PSYCHE UNIT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : JBR99R	Subtotals	0	0	0	6	0	0	0
Project : JBRA03	**0303R-ASIAN ART MUSEUM/HVAC UNITS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	4	0	0	0
Project : JBRA03	Subtotals	0	0	0	4	0	0	0
Project : JBRA08	**0308R-MUNI/TARAVAL BOARDING ISLANDS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,725	0	0	0
Project : JBRA08	Subtotals	0	0	0	1,725	0	0	0
Project : JBRA11	**0311R-ADM.SERVICES-MAYOR'S/RAMP**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBRA11	Subtotals	0	0	0	1	0	0	0
Project : JBRA12	**0312R-ANIMAL CARE & CONTROL/ROOF REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBRA12	Subtotals	0	0	0	1	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRA42	**0342R-REC & PARK/M&R**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	36	0	0	0
Project : JBRA42	Subtotals	0	0	0	36	0	0	0
Project : JBRD16	**0554R-SOLID WASTE/ROOM 404**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,999	0	0	0
Project : JBRD16	Subtotals	0	0	0	2,999	0	0	0
Project : JBRD27	**0392R-POLICE DEPT/BOILER**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,181	0	0	0
Project : JBRD27	Subtotals	0	0	0	1,181	0	0	0
Project : JBRD43	**0408R-MAYOR'S OFFICE**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1	0	0	0
Project : JBRD43	Subtotals	0	0	0	1	0	0	0
Project : JBRD44	**0409R-PORT COMMISSION/PAINTING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	455	0	0	0
Project : JBRD44	Subtotals	0	0	0	455	0	0	0
Project : JBRD60	**0425R-PUBLIC LIBRARY/PAINT WEST PORTAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	904	0	0	0
Project : JBRD60	Subtotals	0	0	0	904	0	0	0
Project : JBRD88	**0453R-POLICE/PHASE D TURNAROUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	540	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRD88	Subtotals	0	0	0	540	0	0	0
Project : JBRE81	**0613R-EMERGENCY COMMUNICATIONS/CIRCUITS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1	0	0	0
Project : JBRE81	Subtotals	0	0	0	1	0	0	0
Project : JBRE90	**0623R-DPH/ADMINISTRATION-BENCHES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : JBRE90	Subtotals	0	0	0	2	0	0	0
Project : JBRX11	**FIRE DEPT FOR BBR JO 3342B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	46	0	0	0
Project : JBRX11	Subtotals	0	0	0	46	0	0	0
Project : JBRX34	**WATER DEPT FOR BBR JO 0317B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	13	0	0	0
Project : JBRX34	Subtotals	0	0	0	13	0	0	0
Project : JBRX37	**PUC/ENERGY CON FOR BBR JO2289B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	8	0	0	0
Project : JBRX37	Subtotals	0	0	0	8	0	0	0
Project : JBRX39	**WATER DEPT FOR BBR JO 2329B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : JBRX39	Subtotals	0	0	0	6	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM002	**ASBESTOS/PUC/MUNI SITES 0593M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,094	0	0	0
Project : JCM002	Subtotals	0	0	0	1,094	0	0	0
Project : JCM013	**SAR/SUNOL WTP 1038M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,010	0	0	0
Project : JCM013	Subtotals	0	0	0	3,010	0	0	0
Project : JCM022	**SAR ASIAN ART BASEMENT 1061M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,420)	0	0	0
Project : JCM022	Subtotals	0	0	0	(5,420)	0	0	0
Project : JCM023	**SAR/PART HAZMAT 1064M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,078	0	0	0
Project : JCM023	Subtotals	0	0	0	2,078	0	0	0
Project : JCM087	**SAR/SE SOIL TEST 1168M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,264	0	0	0
Project : JCM087	Subtotals	0	0	0	6,264	0	0	0
Project : JCM098	**SAR/CLAPPER RAIL 1179M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,046	0	0	0
Project : JCM098	Subtotals	0	0	0	15,046	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM102	Subtotals	0	0	0	4	0	0	0
Project : JCM124	**PORT SOLL & GW JOB 1209M**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	318	0	0	0
Project : JCM124	Subtotals	0	0	0	318	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	27,386	0	0	0
Project : JCM131	Subtotals	0	0	0	27,386	0	0	0
Project : JCM139	**SAR/BRANCH LIBRARIES JOB 1224M**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,799	0	0	0
Project : JCM139	Subtotals	0	0	0	2,799	0	0	0
Project : JCM187	**SAR/CAS TIT 1028K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,072	0	0	0
Project : JCM187	Subtotals	0	0	0	1,072	0	0	0
Project : JCM201	**SAR/REC PARK 96 1043K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6,932	0	0	0
Project : JCM201	Subtotals	0	0	0	6,932	0	0	0
Project : JCM208	**SAR/ST.MARYS PHASE III 1050K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,703	0	0	0
Project : JCM208	Subtotals	0	0	0	3,703	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	14,360	0	0	0
Project : JCM222	Subtotals	0	0	0	14,360	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	545	0	0	0
Project : JCM236	Subtotals	0	0	0	545	0	0	0
Project : JCM243	**SAR/HOJ KITCHEN 1092K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	949	0	0	0
Project : JCM243	Subtotals	0	0	0	949	0	0	0
Project : JCM246	**SAR/PARK POLICE UST 1096K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,676	0	0	0
Project : JCM246	Subtotals	0	0	0	4,676	0	0	0
Project : JCM251	**SAR/YGC COMPUTER ROOM 1101K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	35,442	0	0	0
Project : JCM251	Subtotals	0	0	0	35,442	0	0	0
Project : JCM256	**SAR/HH ENV COMPLIANCE 1107K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,790	0	0	0
Project : JCM256	Subtotals	0	0	0	4,790	0	0	0
Project : JCM264	**SAR/ST MARY'S SQUARE GARAGE 1120K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,104	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM264	Subtotals	0	0	0	1,104	0	0	0
Project : JCM274	**SAR/RAVENSWOOD 1131K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,189	0	0	0
Project : JCM274	Subtotals	0	0	0	2,189	0	0	0
Project : JCM275	**SAR/ARMY ST 1132K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,859	0	0	0
Project : JCM275	Subtotals	0	0	0	2,859	0	0	0
Project : JCM290	**SAR/MOSCONE EXPANSION 1153K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,408	0	0	0
Project : JCM290	Subtotals	0	0	0	1,408	0	0	0
Project : JCM295	**SAR/201 HYDE ST 1167K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,519	0	0	0
Project : JCM295	Subtotals	0	0	0	3,519	0	0	0
Project : JCM299	**SAR/INGLESIDE PD**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	10,052	0	0	0
Project : JCM299	Subtotals	0	0	0	10,052	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	9,170	0	0	0
Project : JCM300	Subtotals	0	0	0	9,170	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JCM305	**SAR/1660 MISSION-IAQ 1181K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(4)	0	0	0
Project : JCM305	Subtotals	0	0	0	(4)	0	0	0
Project : JCM307	**SAR/SFGH ACOUSTIC TILE 1183K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(3,200)	0	0	0
Project : JCM307	Subtotals	0	0	0	(3,200)	0	0	0
Project : JCM308	**SAR/SFGH BLDG 9 1184K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(333)	0	0	0
Project : JCM308	Subtotals	0	0	0	(333)	0	0	0
Project : JCM309	**SAR/ BAYVIEW OPERA HOUSE 1185K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,098	0	0	0
Project : JCM309	Subtotals	0	0	0	1,098	0	0	0
Project : JCM311	**SAR/SFWD ROW D.O. 1187K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,022	0	0	0
Project : JCM311	Subtotals	0	0	0	1,022	0	0	0
Project : JCM315	**SAR/CAS TSI 1193K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,311	0	0	0
Project : JCM315	Subtotals	0	0	0	1,311	0	0	0
Project : JCM323	**SURVEYS: MONUMENT PRESERVATION 1204K**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,861	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM323	Subtotals	0	0	0	2,861	0	0	0
Project : JCM324	**LAB: SFIA FOM CONTRACTS 1205K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,141	0	0	0
Project : JCM324	Subtotals	0	0	0	1,141	0	0	0
Project : JCM334	**MAYOR'S TREASURE ISL-ENGR. INTERN-1226K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,098)	0	0	0
Project : JCM334	Subtotals	0	0	0	(5,098)	0	0	0
Project : JCM336	**SAR/PIER 50 HAZ MAT 1228K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2,414	0	0	0
Project : JCM336	Subtotals	0	0	0	2,414	0	0	0
Project : JCM339	**SAR/DPT G GATEWAY GARAGE 1233K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	70	0	0	0
Project : JCM339	Subtotals	0	0	0	70	0	0	0
Project : JCM362	**WALL CASE-AC OVERSPREAD ABATEMENT 1268K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	837	0	0	0
Project : JCM362	Subtotals	0	0	0	837	0	0	0
Project : JCM397	**SAR/1345 TURK STREET 1322K**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	7,187	0	0	0
Project : JCM397	Subtotals	0	0	0	7,187	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM412	**1342K-SAR/PORT PIER 90/92**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	13	0	0	0
Project : JCM412	Subtotals	0	0	0	13	0	0	0
Project : JCM413	**1343K-SAR/LAB TEST'G OF ASB.& LEAD SAMPL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	450	0	0	0
Project : JCM413	Subtotals	0	0	0	450	0	0	0
Project : JCM419	**1351K-SAR/PIER 80 A & B**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	560	0	0	0
Project : JCM419	Subtotals	0	0	0	560	0	0	0
Project : JCM420	**1353K-SAR/LAKE MERCED CULVERT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,205	0	0	0
Project : JCM420	Subtotals	0	0	0	3,205	0	0	0
Project : JCM422	**1357K-LAB:SFIA CONTRACT NO. 5521A**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	9,011	0	0	0
Project : JCM422	Subtotals	0	0	0	9,011	0	0	0
Project : JCM440	**1379K-SAR/PUC-BAY SEDIMENT ANALYSIS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	336	0	0	0
Project : JCM440	Subtotals	0	0	0	336	0	0	0
Project : JCM443	**1383K-SAR/DRE 1660 MISSION INDOOR AIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(2,714)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM443	Subtotals	0	0	0	(2,714)	0	0	0
Project : JCM474	**1427K-SAR/MISSION POOL ROOF REPLACEMENT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	6	0	0	0
Project : JCM474	Subtotals	0	0	0	6	0	0	0
Project : JCM515	**2026K-SAR/PUC-GM(BERNAL PROJ ASSESSMENT)**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,203	0	0	0
Project : JCM515	Subtotals	0	0	0	3,203	0	0	0
Project : JCM525	**J-2048K ASBESTOS CONSULTG. SVCS. MCLAREN**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,119	0	0	0
Project : JCM525	Subtotals	0	0	0	1,119	0	0	0
Project : JCM550	**J-2084K ASBESTOS/LEAD ABATEMENT MGMT.SVC**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,229	0	0	0
Project : JCM550	Subtotals	0	0	0	1,229	0	0	0
Project : JCM563	**2110K DUBOCE PARK RESTROOMS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	361	0	0	0
Project : JCM563	Subtotals	0	0	0	361	0	0	0
Project : JCM571	**2117K-MSA/PORT DOWNTOWN FERRY TERMINAL P**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	37	0	0	0
Project : JCM571	Subtotals	0	0	0	37	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM577	**2127K-MSA/HHP HUNTERS POINT DECOMISSIONI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	149	0	0	0
Project : JCM577	Subtotals	0	0	0	149	0	0	0
Project : JCM583	**2139K-CHILDHOOD LEAD POISONING ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,488)	0	0	0
Project : JCM583	Subtotals	0	0	0	(1,488)	0	0	0
Project : JCM596	**2154K-MSA/DBI 1592 FULTON LBP ABATEMENT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	433	0	0	0
Project : JCM596	Subtotals	0	0	0	433	0	0	0
Project : JCM611	**2179K-MSA/SHF COUNTY JAIL#3 BOILER 2 & 3**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	907	0	0	0
Project : JCM611	Subtotals	0	0	0	907	0	0	0
Project : JEN012	**JOB#1206N - SFIA EMGERGENCY RESPONSE FAC**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	6,759	0	0	0
Project : JEN012	Subtotals	0	0	0	6,759	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	1,989	0	0	0
Project : JEN014	Subtotals	0	0	0	1,989	0	0	0
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,137	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN021	Subtotals	0	0	0	5,137	0	0	0
Project : JEN036	**DISABILITY ACCESS COORDINATOR-PUC 1424N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,039	0	0	0
Project : JEN036	Subtotals	0	0	0	3,039	0	0	0
Project : JEN055	**NSF MEDICAL ISOLATION RM HVAC SYS 1508N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	776	0	0	0
Project : JEN055	Subtotals	0	0	0	776	0	0	0
Project : JEN088	**LOG CABIN RANCH ACCESS ROAD 1700N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	2,637	0	0	0
Project : JEN088	Subtotals	0	0	0	2,637	0	0	0
Project : JEN118	**REPAIR OF PALACE OF FINE ARTS 1981N**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	100	0	0	0
Project : JEN118	Subtotals	0	0	0	100	0	0	0
Project : JEN152	**0052J-DISABILITY ACCESS CONSULT-PORT**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	473	0	0	0
Project : JEN152	Subtotals	0	0	0	473	0	0	0
Project : JEN163	**0075J ASSESSMENT OF ROTUNDA CEILING**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,400)	0	0	0
Project : JEN163	Subtotals	0	0	0	(1,400)	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(10,125)	0	0	0
Project : JEN176	Subtotals	0	0	0	(10,125)	0	0	0
Project : JEN179	**J00258J-PUC HH RENEWABLE ENERGY PROJ**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	194	0	0	0
Project : JEN179	Subtotals	0	0	0	194	0	0	0
Project : JEN207	**0344J-PRESIDIO LIBRARY WALL/FENCE REPAIR**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(236)	0	0	0
Project : JEN207	Subtotals	0	0	0	(236)	0	0	0
Project : JENGIS	**0094J GIS BASEMAP/LIBRARY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(96,717)	0	0	0
Project : JENGIS	Subtotals	0	0	0	(96,717)	0	0	0
Project : JENGSC	**0095J GIS BASEMAP/LIBRARY CONTRACTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	35,602	0	0	0
Project : JENGSC	Subtotals	0	0	0	35,602	0	0	0
Project : JENX04	**PMMS FY 95-95 7504E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(625)	0	0	0
Project : JENX04	Subtotals	0	0	0	(625)	0	0	0
Project : JENX36	**MARKET ST PH4 CONST. MUNI-FUNDED 7536E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	45,840	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JENX36	Subtotals	0	0	0	45,840	0	0	0
Project : JENX39	**WATER RECLAMATION 7139E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	48,437	0	0	0
Project : JENX39	Subtotals	0	0	0	48,437	0	0	0
Project : JENX62	**LAKE MERCED BLVD CURB LANE WIDENG 7462E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(5,876)	0	0	0
Project : JENX62	Subtotals	0	0	0	(5,876)	0	0	0
Project : JENY77	**SFIA GARAGE AT DD/UAL 7277E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	1,788	0	0	0
Project : JENY77	Subtotals	0	0	0	1,788	0	0	0
Project : JENZ32	**DPW/DAC-MUNI RESTROOM 7532E**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,620)	0	0	0
Project : JENZ32	Subtotals	0	0	0	(2,620)	0	0	0
Project : JGA003	**DPT CONNECTION TO DPW-DETS PROGRAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(272)	0	0	0
Project : JGA003	Subtotals	0	0	0	(272)	0	0	0
Project : JSE032	**0032C - CON. FAC.-ST. CLEAN. SER.**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	28,188	0	0	0
Project : JSE032	Subtotals	0	0	0	28,188	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JSE606	**CAO FOR BSES JO 8588C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	233	0	0	0
Project : JSE606	Subtotals	0	0	0	233	0	0	0
Project : JSEX01	**DPW-BOE FOR BSES JO 3597C**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	112,363	0	0	0
Project : JSEX01	Subtotals	0	0	0	112,363	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	68	0	0	0
Project : JSR619	Subtotals	0	0	0	68	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	30	0	0	0
Project : JSR627	Subtotals	0	0	0	30	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	230	0	0	0
Project : JSR715	Subtotals	0	0	0	230	0	0	0
Project : JSR918	**9618S - REC & PARK RP -MISC. ASP. REPAIR**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	5,409	0	0	0
Project : JSR918	Subtotals	0	0	0	5,409	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	15,011	0	0	0

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Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JWP688	Subtotals	0	0	0	15,011	0	0	0
Project : KSE028	**0028C - BOE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	3,356	0	0	0
Project : KSE028	Subtotals	0	0	0	3,356	0	0	0
Project : KSE216	**2016C-MUNI/MUNI VARIOUS PROJECTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(360)	0	0	0
Project : KSE216	Subtotals	0	0	0	(360)	0	0	0
Project : PBR003	**SFHA/SUNNYDALE FOR BBR JO 7607B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	812	0	0	0
Project : PBR003	Subtotals	0	0	0	812	0	0	0
Project : PBR005	**SFHA/FITZGERALD ST.FOR BBR JO 7609B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,329)	0	0	0
Project : PBR005	Subtotals	0	0	0	(1,329)	0	0	0
Project : PBR009	**CA.ACADEMY OF SCIENCES FOR BBR JO 8673B**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(193)	0	0	0
Project : PBR009	Subtotals	0	0	0	(193)	0	0	0
Project : PBR724	**BBR-GENERAL FUNDS-MAT. & SUPPLIES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,977)	0	0	0
Project : PBR724	Subtotals	0	0	0	(2,977)	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PBRGFD	**BBR-GENERAL FUNDS M&O**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(2,040)	0	0	0
Project : PBRGFD	Subtotals	0	0	0	(2,040)	0	0	0
Project : PBRHAU	**SF HOUSING AUTHORITY**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(800)	0	0	0
Project : PBRHAU	Subtotals	0	0	0	(800)	0	0	0
Project : PBRS01	**CCSF FACILITIES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,697)	0	0	0
Project : PBRS01	Subtotals	0	0	0	(3,697)	0	0	0
Project : PBRS13	**0497R-CITY COLLEGE/CREATIVE ARTS STEAM**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(779)	0	0	0
Project : PBRS13	Subtotals	0	0	0	(779)	0	0	0
Project : PBRS16	**0505R-CITY COLLEGE/TP93615 LIGHTING**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	2	0	0	0
Project : PBRS16	Subtotals	0	0	0	2	0	0	0
Project : PBRS18	**2102R-CCSP/M&R TP**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(285)	0	0	0
Project : PBRS18	Subtotals	0	0	0	(285)	0	0	0
Project : PBRUSD	**CCSF FACILITIES**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(10,948)	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBRUSD	Subtotals	0	0	0	(10,948)	0	0	0
Project : PCMD03	**J-2079K SFRA HPNS PEER REVIEW PROJECT**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(164,698)	0	0	0
Project : PCMD03	Subtotals	0	0	0	(164,698)	0	0	0
Project : PSMGIS	**GIS BASEMAP MAINTENANCE**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(1,295)	0	0	0
Project : PSMGIS	Subtotals	0	0	0	(1,295)	0	0	0
Project : PSMSPI	**DPW SPECIAL ENGINEERING INSP FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(3,031)	0	0	0
Project : PSMSPI	Subtotals	0	0	0	(3,031)	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	0	0	0	333,297	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		19,157,613	0	0	2,304,923	0	0	0
Grant : PW0000	**PUBLIC WORKS 02-091-000 I/C 045013**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	12,789,966	0	0	0
Grant : PW0000	Subtotals	0	0	0	12,789,966	0	0	0
Project :	Subtotals	19,157,613	0	0	15,094,889	0	0	0
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(14,938,153)	0	0	3,309,515	0	0	0
Project : CENTRN	Subtotals	(14,938,153)	0	0	3,309,515	0	0	0

City and County of San Francisco
Budget Year 2003-2004

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : XXX NON PROGRAM
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Sub Object	Subobject Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : GENTRN	**STORM DAMAGE REPAIR & PREVENTION**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(8,512,594)	0	0	0
Project : GENTRN	Subtotals	0	0	0	(8,512,594)	0	0	0
Project : PSMTRN	**ANNUAL ST USE CONTROL WORK ANNUAL**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	4,642	0	0	0
Project : PSMTRN	Subtotals	0	0	0	4,642	0	0	0
Sub-Fund : 2S GTF GTF	Subtotals	4,219,460	0	0	9,896,452	0	0	0
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	107,081	0	0	35,230	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,083,934	0	0	(5,305,441)	0	591,354	591,354
Project :	Subtotals	1,191,015	0	0	(5,270,211)	0	591,354	591,354
Sub-Fund : 2S GTF GTN	Subtotals	1,191,015	0	0	(5,270,211)	0	591,354	591,354
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
30150	INTEREST EARNED - POOLED CASH	215,951	0	0	44,953	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,948,324)	0	137,186	137,186
Project :	Subtotals	215,951	0	0	(1,903,371)	0	137,186	137,186
Sub-Fund : 2S GTF RDN	Subtotals	215,951	0	0	(1,903,371)	0	137,186	137,186
Program : XXX	**Subtotal**	5,626,426	0	0	3,416,167	0	728,540	728,540
Department : DPW	**Subtotals**	46,305,512	46,108,623	46,108,623	29,096,324	33,584,809	39,578,417	(6,530,206)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : AEL FIREBOAT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	1	0	0	0
Project :	Subtotals	0	0	0	1	0	0	0
Sub-Fund : 5P AAA AAA	Subtotals	0	0	0	1	0	0	0
Program : AEL	Subtotal	0	0	0	1	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUFOFA DPW-BUF CAPITAL OTHER FACILITIES PROJCTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	104,000	104,000	0	0	0	(104,000)
Project	: CUFOFA Subtotals	0	104,000	104,000	0	0	0	(104,000)
Sub-Fund	: 2S GTF GTF Subtotals	0	104,000	104,000	0	0	0	(104,000)
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES-MISC	0	2,476,103	2,476,103	1,408,953	2,538,244	2,517,404	41,301
005	TEMP SALARIES-MISC	0	42,000	42,000	85,372	42,000	42,000	0
009	PREMIUM PAY	0	34,000	34,000	19,621	34,000	34,000	0
011	OVERTIME	0	62,000	62,000	31,841	62,000	62,000	0
013	MANDATORY FRINGE BENEFITS	0	613,933	613,933	392,815	536,047	540,454	(73,479)
020	OVERHEAD	0	1,605,241	1,605,241	1,544,047	1,605,241	1,512,494	(92,747)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	9,877	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,995	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	141,457	141,457	0	141,457	136,642	(4,815)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	63,146	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	603	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	10,000	0	0	0
045	SAFETY	0	0	0	14,338	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	34,866	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	31,563	31,563
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	64,291	64,291	129,108	64,291	85,942	21,651
Project	: Subtotals	0	5,039,025	5,039,025	3,747,582	5,023,280	4,962,499	(76,526)
Sub-Fund	: 2S GTF GTN Subtotals	0	5,039,025	5,039,025	3,747,582	5,023,280	4,962,499	(76,526)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(850,440)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project :	Subtotals	0	0	0	(850,440)	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	0	0	0	(850,440)	0	0	0
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : PBR035	**0680R-SFUSD/HORACE SCHOOL**							
001 PERMANENT SALARIES-MISC		0	0	0	555	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	138	0	0	0
020 OVERHEAD		0	0	0	566	0	0	0
Project : PBR035	Subtotals	0	0	0	1,259	0	0	0
Project : PBRR02	**0804R-SF REDEVELOPMENT/ELLIS SIDEWALK**							
001 PERMANENT SALARIES-MISC		0	0	0	786	0	0	0
009 PREMIUM PAY		0	0	0	19	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	195	0	0	0
020 OVERHEAD		0	0	0	780	0	0	0
Project : PBRR02	Subtotals	0	0	0	1,780	0	0	0
Project : PBRS26	**3102R-CCSF/M&R**							
001 PERMANENT SALARIES-MISC		0	0	0	533	0	0	0
009 PREMIUM PAY		0	0	0	4	0	0	0
013 MANDATORY FRINGE BENEFITS		0	0	0	127	0	0	0
020 OVERHEAD		0	0	0	520	0	0	0
Project : PBRS26	Subtotals	0	0	0	1,184	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	4,223	0	0	0
Program : BA1	**Subtotal**	0	5,143,025	5,143,025	2,901,365	5,023,280	4,962,499	(180,526)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	0	212,235	212,235
005	TEMP SALARIES-MISC	0	0	0	0	0	55,480	55,480
011	OVERTIME	0	0	0	0	0	7,926	7,926
013	MANDATORY FRINGE BENEFITS	0	0	0	0	0	44,496	44,496
020	OVERHEAD	0	0	0	0	0	211,225	211,225
035	OTHER CURRENT EXPENSES	0	0	0	0	0	7,766	7,766
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	1,338,414	1,338,414
070	DEBT SERVICE	0	0	0	0	0	218,000	218,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	468,666	468,666
Project :	Subtotals	0	0	0	0	0	2,564,208	2,564,208
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	0	0	2,564,208	2,564,208
Sub-Fund : 1G AGF PWF	**GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	3,609,683	3,609,683	0	3,704,101	3,808,677	198,994
005	TEMP SALARIES-MISC	0	1,190,795	1,190,795	0	1,190,795	1,190,795	0
009	PREMIUM PAY	0	46,758	46,758	0	46,758	46,758	0
011	OVERTIME	0	115,133	115,133	0	115,133	115,133	0
013	MANDATORY FRINGE BENEFITS	0	958,454	958,454	0	839,894	862,889	(95,565)
020	OVERHEAD	0	3,521,947	3,521,947	0	3,521,947	3,955,180	433,233
086	INTERDEPARTMENTAL RECOVERY	0	(9,143,028)	(9,143,028)	0	(9,143,028)	(9,979,432)	(836,404)
Project :	Subtotals	0	299,742	299,742	0	275,600	0	(299,742)
Project : IBR03E	**2103R-CITY HALL /M&R**							
086	INTERDEPARTMENTAL RECOVERY	(364)	0	0	0	0	0	0
Project : IBR03E	Subtotals	(364)	0	0	0	0	0	0
Project : IBR18E	**2118R-LHH/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(33,050)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR18E	Subtotals	(33,050)	0	0	0	0	0	0
Project : IBR40E	**2140R-DPW/BSSR CEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(2,528)	0	0	0	0	0	0
Project : IBR40E	Subtotals	(2,528)	0	0	0	0	0	0
Project : IBRE60	**0589R-SHERIFF/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(16,719)	0	0	0	0	0	0
Project : IBRE60	Subtotals	(16,719)	0	0	0	0	0	0
Project : IEN173	**0072J-TREASURE ISLAND MAINT 99/00**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	988	0	0	0
Project : IEN173	Subtotals	0	0	0	988	0	0	0
Project : IEN205	**0339J-TREASURE ISLAND MAINT FY 00/01**							
086 INTERDEPARTMENTAL RECOVERY		(4,575)	0	0	0	0	0	0
Project : IEN205	Subtotals	(4,575)	0	0	0	0	0	0
Project : IEN218	**0424J-STS HWYS INSPECTION FY 2001-02**							
086 INTERDEPARTMENTAL RECOVERY		(13,778)	0	0	(8,240)	0	0	0
Project : IEN218	Subtotals	(13,778)	0	0	(8,240)	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
086 INTERDEPARTMENTAL RECOVERY		(6,285)	0	0	0	0	0	0
Project : ISR027	Subtotals	(6,285)	0	0	0	0	0	0
Project : ISR047	**0047S MUNI OVERHEAD LINES**							
086 INTERDEPARTMENTAL RECOVERY		(356)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR047	Subtotals	(356)	0	0	0	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
086 INTERDEPARTMENTAL RECOVERY		(1,081)	0	0	0	0	0	0
Project : ISR061	Subtotals	(1,081)	0	0	0	0	0	0
Project : ISR062	**0062S-PUC-CLEAN WATER/REGULAR SUPPORT**							
086 INTERDEPARTMENTAL RECOVERY		(15,088)	0	0	0	0	0	0
Project : ISR062	Subtotals	(15,088)	0	0	0	0	0	0
Project : ISR063	**0063S-PORT/PURCHASE HOT ASPHALT 01-02**							
086 INTERDEPARTMENTAL RECOVERY		(108,634)	0	0	0	0	0	0
Project : ISR063	Subtotals	(108,634)	0	0	0	0	0	0
Project : ISR064	**0064S-REC &PARK/ANNUAL SUPPORT 01-02**							
086 INTERDEPARTMENTAL RECOVERY		(30,706)	0	0	0	0	0	0
Project : ISR064	Subtotals	(30,706)	0	0	0	0	0	0
Project : ISR066	**0066S-DPW-BBR/SAFTY OFFICER SUPPORT**							
086 INTERDEPARTMENTAL RECOVERY		(49,129)	0	0	0	0	0	0
Project : ISR066	Subtotals	(49,129)	0	0	0	0	0	0
Project : ISR067	**0067S-DPW-BSES/SAFTY OFFICER SUPPORT**							
086 INTERDEPARTMENTAL RECOVERY		(48,888)	0	0	0	0	0	0
Project : ISR067	Subtotals	(48,888)	0	0	0	0	0	0
Project : ISR068	**0068S-DPW-BSES/REGULAR SUPPORT,ST.CLEAN**							
086 INTERDEPARTMENTAL RECOVERY		(32,260)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR068	Subtotals	(32,260)	0	0	0	0	0	0
Project : ISR072	**0072S-SEWER REPAIRS**							
086 INTERDEPARTMENTAL RECOVERY		(3,331,563)	0	0	(4,471)	0	0	0
Project : ISR072	Subtotals	(3,331,563)	0	0	(4,471)	0	0	0
Project : ISR073	**0073S-ANNUAL FUNDING FOR PAVING SER/MUNI**							
086 INTERDEPARTMENTAL RECOVERY		(95,455)	0	0	0	0	0	0
Project : ISR073	Subtotals	(95,455)	0	0	0	0	0	0
Project : ISR074	**0074S-PARKING LOT REPAIR AT 3COM PARK**							
086 INTERDEPARTMENTAL RECOVERY		(4,771)	0	0	0	0	0	0
Project : ISR074	Subtotals	(4,771)	0	0	0	0	0	0
Project : ISR075	**0075S-FOR ASPHALT REPAIR WORK**							
086 INTERDEPARTMENTAL RECOVERY		(88,045)	0	0	0	0	0	0
Project : ISR075	Subtotals	(88,045)	0	0	0	0	0	0
Project : ISR084	**0084S-TO RESURFACE AREA IN KIRKLAND YARD**							
086 INTERDEPARTMENTAL RECOVERY		(28,031)	0	0	0	0	0	0
Project : ISR084	Subtotals	(28,031)	0	0	0	0	0	0
Project : ISR096	**0096S-PUC/WPC '02-03 WATER POLLUTION CON**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(57,048)	0	0	0
Project : ISR096	Subtotals	0	0	0	(57,048)	0	0	0
Project : ISR097	**0097S-MUNI '02-'03 PAVING SERVICES**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(44,194)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ISR097	Subtotals	0	0	0	(44,194)	0	0	0
Project : ISR100	**0100S-BSES '02-03 REGULAR SUPPORT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(165,835)	0	0	0
Project : ISR100	Subtotals	0	0	0	(165,835)	0	0	0
Project : ISR101	**0101S-SAFETY OFFICER/FUNDED BY BSES**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(48,734)	0	0	0
Project : ISR101	Subtotals	0	0	0	(48,734)	0	0	0
Project : ISR102	**0102S-SAFETY OFFICER '02-03 BSSR**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(21,481)	0	0	0
Project : ISR102	Subtotals	0	0	0	(21,481)	0	0	0
Project : ISR103	**0103S-PORT/ASPHALT '02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(72,245)	0	0	0
Project : ISR103	Subtotals	0	0	0	(72,245)	0	0	0
Project : ISR104	**0104S-REC & PARK/PAVING OF PARKWAY**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(38,203)	0	0	0
Project : ISR104	Subtotals	0	0	0	(38,203)	0	0	0
Project : ISR105	**0105S-CDD'02-03 PUC-WATER/TRENCH PAVING**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(38,449)	0	0	0
Project : ISR105	Subtotals	0	0	0	(38,449)	0	0	0
Project : ISR106	**0106S-SEWER REPAIRS '02-03 FUNDED BY PUC**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(2,664,770)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR106	Subtotals	0	0	0	(2,664,770)	0	0	0
Project : ISR109	**0109S-BUF REGULAR SUPPORT '02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(65,603)	0	0	0
Project : ISR109	Subtotals	0	0	0	(65,603)	0	0	0
Project : ISR707	**WATER POLLUTION CONTROL 7607S**							
086	INTERDEPARTMENTAL RECOVERY	(120)	0	0	0	0	0	0
Project : ISR707	Subtotals	(120)	0	0	0	0	0	0
Project : ISR801	**BSES FOR BSSR JO 8601S**							
086	INTERDEPARTMENTAL RECOVERY	(993)	0	0	0	0	0	0
Project : ISR801	Subtotals	(993)	0	0	0	0	0	0
Project : JBRGGE	**0700R-MAYOR'S OFFICE/CURB RAMPS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,346)	0	0	0
Project : JBRGGE	Subtotals	0	0	0	(5,346)	0	0	0
Project : JSR040	**0040S - RP BUENA VISTA PARK**							
086	INTERDEPARTMENTAL RECOVERY	(18,350)	0	0	0	0	0	0
Project : JSR040	Subtotals	(18,350)	0	0	0	0	0	0
Project : JSR059	**0059S-REC&PARK/ST.REPAIR(ASPHALT)@SILVER**							
086	INTERDEPARTMENTAL RECOVERY	(5,119)	0	0	0	0	0	0
Project : JSR059	Subtotals	(5,119)	0	0	0	0	0	0
Project : JSR070	**0070S-REC&PARK/ASPHALT REPAIRS-PARK PATH**							
086	INTERDEPARTMENTAL RECOVERY	(20,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSR070	Subtotals	(20,000)	0	0	0	0	0	0
Project : JSR076	**0076S - ASPHALT PAVING FOR 60'X60' AREA**							
086 INTERDEPARTMENTAL RECOVERY		(8,602)	0	0	0	0	0	0
Project : JSR076	Subtotals	(8,602)	0	0	0	0	0	0
Project : JSR078	**0078S-PAVING AT ST. MARY PLAY GROUND**							
086 INTERDEPARTMENTAL RECOVERY		(40,865)	0	0	0	0	0	0
Project : JSR078	Subtotals	(40,865)	0	0	0	0	0	0
Project : JSR085	**0085S-PAVE PATHS AT THE BOWLING GREEN**							
086 INTERDEPARTMENTAL RECOVERY		(19,592)	0	0	0	0	0	0
Project : JSR085	Subtotals	(19,592)	0	0	0	0	0	0
Project : JSR086	**0086S-RESURFACE PATH WAY & LINCOLN GOLF**							
086 INTERDEPARTMENTAL RECOVERY		(23,108)	0	0	0	0	0	0
Project : JSR086	Subtotals	(23,108)	0	0	0	0	0	0
Project : JSR088	**0088S-PAVING OF PERIMETER PATH @T.ISLAND**							
086 INTERDEPARTMENTAL RECOVERY		(49,928)	0	0	0	0	0	0
Project : JSR088	Subtotals	(49,928)	0	0	0	0	0	0
Project : JSR089	**0089S-PRESIDIO WALL - LIBRARY**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,265)	0	0	0
Project : JSR089	Subtotals	0	0	0	(10,265)	0	0	0
Project : JSR093	**0093S-PIER 15/17 PORT**							
086 INTERDEPARTMENTAL RECOVERY		(24,383)	0	0	(1,585)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSR093	Subtotals	(24,383)	0	0	(1,585)	0	0	0
Project : JSR094	**0094S-LAGUNA HONDA HOSPITAL 01-02**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,660)	0	0	0
Project : JSR094	Subtotals	0	0	0	(14,660)	0	0	0
Project : JSR107	**0107S - STOW LAKE REC PARK**							
086	INTERDEPARTMENTAL RECOVERY	(2,231)	0	0	0	0	0	0
Project : JSR107	Subtotals	(2,231)	0	0	0	0	0	0
Project : JSR115	**0115S-PAVE BASKETBALL COURT @ GILMAN P/G**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(81,215)	0	0	0
Project : JSR115	Subtotals	0	0	0	(81,215)	0	0	0
Project : JSR118	**0118S-ASPHALT WORK FOR IN-HOUSE CAP PROJ**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,591)	0	0	0
Project : JSR118	Subtotals	0	0	0	(5,591)	0	0	0
Project : JSR119	**0119S-ASPHALT PAVING AROUND MUNI**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,252)	0	0	0
Project : JSR119	Subtotals	0	0	0	(2,252)	0	0	0
Project : JSR619	**REC PARK- FOR BSSR JO 6619S**							
086	INTERDEPARTMENTAL RECOVERY	(68)	0	0	0	0	0	0
Project : JSR619	Subtotals	(68)	0	0	0	0	0	0
Project : JSR627	**YGS-FOR BSSR JO 6627S**							
086	INTERDEPARTMENTAL RECOVERY	(30)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSR627	Subtotals	(30)	0	0	0	0	0	0
Project : JSR715	**CALTRANS FOR BSSR JO 7615S**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(230)	0	0	0	0	0	0
Project : JSR715	Subtotals	(230)	0	0	0	0	0	0
Project : JSR721	**PUR-CENTRAL SHOPS FOR BSSR 7621S**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(2,956)	0	0	0	0	0	0
Project : JSR721	Subtotals	(2,956)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(4,127,881)	299,742	299,742	(3,349,199)	275,600	0	(299,742)
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES-MISC	1,105,282	1,745,433	1,745,433	882,610	1,785,635	1,074,305	(671,128)
005	TEMP SALARIES-MISC	281,851	133,530	133,530	215,210	133,530	42,050	(91,480)
009	PREMIUM PAY	51,870	16,750	16,750	43,298	16,750	4,038	(12,712)
011	OVERTIME	64,544	44,550	44,550	63,079	44,550	16,624	(27,926)
013	MANDATORY FRINGE BENEFITS	716,781	463,448	463,448	273,344	398,270	242,651	(220,797)
020	OVERHEAD	1,834,679	1,377,065	1,377,065	1,484,157	1,377,065	871,302	(505,763)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	36,000	36,000	305,362	36,000	16,000	(20,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,843	0	0	48,563	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	24,226	0	0	453	0	0	0
035	OTHER CURRENT EXPENSES	54,266	123,000	123,000	570	123,000	123,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	990,996	990,996	0	990,996	612,177	(378,819)
042	BUILDING & CONSTRUCTION SUPPLIES	850,589	0	0	932,026	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,290	0	0	8,734	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	994	0	0	3,998	0	0	0
045	SAFETY	5,020	0	0	4,672	0	0	0
047	FUELS AND LUBRICANTS	3,915	0	0	3,984	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	3,121	0	0	4,310	0	0	0
052	TAXES, LICENSES & PERMITS	4,671	0	0	4,880	0	0	0
060	EQUIPMENT PURCHASE	95,500	0	0	119,200	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	41,664	41,664
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,287,971	1,298,895	1,298,895	1,378,275	1,298,895	1,854,467	555,572
086	INTERDEPARTMENTAL RECOVERY	0	(600,000)	(600,000)	0	(600,000)	(450,000)	150,000
Project	: Subtotals	6,405,413	5,629,667	5,629,667	5,776,725	5,604,691	4,448,278	(1,181,389)
Sub-Fund	: 2S GTF RDN Subtotals	6,405,413	5,629,667	5,629,667	5,776,725	5,604,691	4,448,278	(1,181,389)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	0	750,750	750,750	0	766,403	632,777	(117,973)
009	PREMIUM PAY	0	5,931	5,931	0	5,931	5,931	0
011	OVERTIME	0	6,613	6,613	0	6,613	6,613	0
013	MANDATORY FRINGE BENEFITS	4,953	167,808	167,808	1,988	139,651	114,800	(53,008)
021	TRAVEL	1,586	9,525	9,525	0	9,525	9,525	0
022	TRAINING	0	15,000	15,000	0	15,000	15,000	0
024	MEMBERSHIP FEES	0	209	209	0	209	209	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	6,075	6,075	0	6,075	6,075	0
031	RENTS & LEASES-EQUIPMENT	671	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	4,980	4,980	0	4,980	4,980	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	64,433	64,433	0	64,433	64,433	0
045	SAFETY	8,471	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,127	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	423,676	453,400	453,400	0	0	459,000	5,600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,612,594	1,647,369	1,647,369	1,684,312	1,650,271	1,846,707	199,338
086	INTERDEPARTMENTAL RECOVERY	(2,857,329)	(3,132,093)	(3,132,093)	(2,236,716)	(3,132,093)	(3,166,050)	(33,957)
Project	: Subtotals	(790,251)	0	0	(550,416)	(463,002)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PSE500	CLEAN UP ILLEGAL DUMP SITES							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	1,977	0	0	0
Project : PSE500	Subtotals	0	0	0	1,977	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	(790,251)	0	0	(548,439)	(463,002)	0	0
Program : BA2	Subtotal	1,487,281	5,929,409	5,929,409	1,879,087	5,417,289	7,012,486	1,083,077

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	314,221	314,221	0	314,221	314,221	0
011	OVERTIME	0	89,114	89,114	0	89,114	89,114	0
013	MANDATORY FRINGE BENEFITS	0	31,260	31,260	0	30,855	30,855	(405)
020	OVERHEAD	0	158,981	158,981	0	158,981	158,981	0
021	TRAVEL	0	9,051	9,051	0	9,051	9,051	0
086	INTERDEPARTMENTAL RECOVERY	0	(720,272)	(720,272)	0	(720,272)	(602,222)	118,050
Project	: Subtotals	0	(117,645)	(117,645)	0	(118,050)	0	117,645
Project	**: IAT078 1078A-MISSION BR LIB CHILDREN'S GARDEN**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,330)	0	0	0
Project	: IAT078 Subtotals	0	0	0	(3,330)	0	0	0
Project	**: IEN022 1323N - DRYDOCKING OF FIREBOAT PHOENIX**							
086	INTERDEPARTMENTAL RECOVERY	(743)	0	0	0	0	0	0
Project	: IEN022 Subtotals	(743)	0	0	0	0	0	0
Project	**: IEN145 WPCD PROJECTS SUPPORT SERVICES 0018J**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	841	0	0	0
Project	: IEN145 Subtotals	0	0	0	841	0	0	0
Project	**: IEN150 0034J-AS NEEDED ENGINEERING SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	(6,091)	0	0	(951)	0	0	0
Project	: IEN150 Subtotals	(6,091)	0	0	(951)	0	0	0
Project	**: IEN160 0050J-PUC WPC LARGE SEWER REPAIR 99-00**							
086	INTERDEPARTMENTAL RECOVERY	(67,548)	0	0	0	0	0	0
Project	: IEN160 Subtotals	(67,548)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IEN193 FY 00-01 HYDRAULIC ENGR ANALYSIS 0280J**							
086	INTERDEPARTMENTAL RECOVERY	(50,696)	0	0	0	0	0	0
Project	: IEN193 Subtotals	(50,696)	0	0	0	0	0	0
Project	**: IEN196 0287J-BOE LABOR**							
086	INTERDEPARTMENTAL RECOVERY	(351)	0	0	0	0	0	0
Project	: IEN196 Subtotals	(351)	0	0	0	0	0	0
Project	**: IEN198 0293J-BOE LABOR**							
086	INTERDEPARTMENTAL RECOVERY	(7,245)	0	0	0	0	0	0
Project	: IEN198 Subtotals	(7,245)	0	0	0	0	0	0
Project	**: IEN204 0294J -HYDRAULICS GIS MAPPING CONSULTANT**							
086	INTERDEPARTMENTAL RECOVERY	(29,855)	0	0	0	0	0	0
Project	: IEN204 Subtotals	(29,855)	0	0	0	0	0	0
Project	**: IEN205 0339J-TREASURE ISLAND MAINT FY 00/01**							
086	INTERDEPARTMENTAL RECOVERY	(27,687)	0	0	0	0	0	0
Project	: IEN205 Subtotals	(27,687)	0	0	0	0	0	0
Project	**: IEN213 0395J-SEWER INFO & INVESTIATION 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(140,971)	0	0	0	0	0	0
Project	: IEN213 Subtotals	(140,971)	0	0	0	0	0	0
Project	**: IEN214 0396J-HYDRAULIC ENGR SERVICES FY 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(760,368)	0	0	0	0	0	0
Project	: IEN214 Subtotals	(760,368)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN216	**0413J-BSES LANDSCAPE CONSULTATION 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(46,114)	0	0	0	0	0	0
Project : IEN216	Subtotals	(46,114)	0	0	0	0	0	0
Project : IEN217	**0436J-FIREBOAT GUARDIAN FY 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(22,285)	0	0	(100,237)	0	0	0
Project : IEN217	Subtotals	(22,285)	0	0	(100,237)	0	0	0
Project : IEN218	**0424J-STS HWYS INSPECTION FY 2001-02**							
086	INTERDEPARTMENTAL RECOVERY	(41,628)	0	0	(8,924)	0	0	0
Project : IEN218	Subtotals	(41,628)	0	0	(8,924)	0	0	0
Project : IEN220	**0425J-ROADWAY STRUCTS INSP FY 2001-02**							
086	INTERDEPARTMENTAL RECOVERY	(173,596)	0	0	0	0	0	0
Project : IEN220	Subtotals	(173,596)	0	0	0	0	0	0
Project : IEN221	**0424J-STS HWYS INSPECTION FY 2001-02**							
086	INTERDEPARTMENTAL RECOVERY	(29,133)	0	0	0	0	0	0
Project : IEN221	Subtotals	(29,133)	0	0	0	0	0	0
Project : IEN222	**0466J-SEWER GIS MAPPING FY 2001-02**							
086	INTERDEPARTMENTAL RECOVERY	(81,391)	0	0	0	0	0	0
Project : IEN222	Subtotals	(81,391)	0	0	0	0	0	0
Project : IEN223	**0496J-STRUC SUPPORT FOR WPC SEW OP 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(2,068)	0	0	0	0	0	0
Project : IEN223	Subtotals	(2,068)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN226	**0465J-SPOT SEWER REPAIR CT FY 2001-2002**							
086	INTERDEPARTMENTAL RECOVERY	(41,625)	0	0	(315,712)	0	0	0
Project : IEN226	Subtotals	(41,625)	0	0	(315,712)	0	0	0
Project : IEN227	**0467J-SPOT & LARGE SEWER REPAIR FY 01-02**							
086	INTERDEPARTMENTAL RECOVERY	(37,483)	0	0	(283,834)	0	0	0
Project : IEN227	Subtotals	(37,483)	0	0	(283,834)	0	0	0
Project : IEN230	**0734J-STS & HWYS INSPECTION FY 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(84,027)	0	0	0
Project : IEN230	Subtotals	0	0	0	(84,027)	0	0	0
Project : IEN233	**0735J-SEWER INFO & INVESTIGATION 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(107,722)	0	0	0
Project : IEN233	Subtotals	0	0	0	(107,722)	0	0	0
Project : IEN234	**0736J-HYDRAULIC ENGR SERVICES FY 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(517,196)	0	0	0
Project : IEN234	Subtotals	0	0	0	(517,196)	0	0	0
Project : IEN235	**0738J-ROADWAY & STRUCTURES INSP FY 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(47,456)	0	0	0
Project : IEN235	Subtotals	0	0	0	(47,456)	0	0	0
Project : IEN236	**0489J-FIREBOAT PHOENIX MAINT**							
086	INTERDEPARTMENTAL RECOVERY	(2,351)	0	0	(17,320)	0	0	0
Project : IEN236	Subtotals	(2,351)	0	0	(17,320)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN238	**0744J-TREASURE ISLAND MAINTENANCE 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,062)	0	0	0
Project : IEN238	Subtotals	0	0	0	(19,062)	0	0	0
Project : IEN242	**0756J-SPOT SEWER REPAIR CONTRACT #10**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(12,530)	0	0	0
Project : IEN242	Subtotals	0	0	0	(12,530)	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
086	INTERDEPARTMENTAL RECOVERY	(15,661)	0	0	0	0	0	0
Project : ISR061	Subtotals	(15,661)	0	0	0	0	0	0
Project : ISR105	**0105S-CDD'02-03 PUC-WATER/TRENCH PAVING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(7,540)	0	0	0
Project : ISR105	Subtotals	0	0	0	(7,540)	0	0	0
Project : JAT213	**6200A-CENTRAL SHOP STUDY**							
086	INTERDEPARTMENTAL RECOVERY	(1,051)	0	0	0	0	0	0
Project : JAT213	Subtotals	(1,051)	0	0	0	0	0	0
Project : JBRGGE	**0700R-MAYOR'S OFFICE/CURB RAMPS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,365)	0	0	0
Project : JBRGGE	Subtotals	0	0	0	(20,365)	0	0	0
Project : JEN014	**JOB#1208N - STRUCTURAL PLAN CHECK**							
086	INTERDEPARTMENTAL RECOVERY	(1,989)	0	0	0	0	0	0
Project : JEN014	Subtotals	(1,989)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN021	**HOJ-COMPUTER RM UPGRADE 1319N**							
086	INTERDEPARTMENTAL RECOVERY	(954)	0	0	0	0	0	0
Project : JEN021	Subtotals	(954)	0	0	0	0	0	0
Project : JEN042	**HYDE ST HARBOR GEOTECH SVC 1444N**							
086	INTERDEPARTMENTAL RECOVERY	(5,102)	0	0	0	0	0	0
Project : JEN042	Subtotals	(5,102)	0	0	0	0	0	0
Project : JEN067	**CAMP MATHER WATER & SEWER IMP 1537N**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(135)	0	0	0
Project : JEN067	Subtotals	0	0	0	(135)	0	0	0
Project : JEN094	**INDIA BASIN SHORELINE PARK-PHASE 2 1484N**							
086	INTERDEPARTMENTAL RECOVERY	(41,784)	0	0	0	0	0	0
Project : JEN094	Subtotals	(41,784)	0	0	0	0	0	0
Project : JEN127	**K-LN RAIL REPLACEMNT &OCEAN AVE SEWER IM**							
086	INTERDEPARTMENTAL RECOVERY	258	0	0	0	0	0	0
Project : JEN127	Subtotals	258	0	0	0	0	0	0
Project : JEN141	**0005J REV OF LANDSCAPE & IRRIGTION PLANS**							
086	INTERDEPARTMENTAL RECOVERY	(4,110)	0	0	0	0	0	0
Project : JEN141	Subtotals	(4,110)	0	0	0	0	0	0
Project : JEN143	**1109N-CESAR CHAVEZ ST WIDENING**							
086	INTERDEPARTMENTAL RECOVERY	(1,463)	0	0	0	0	0	0
Project : JEN143	Subtotals	(1,463)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN146	**901 RANKIN GENERATORS INSTALLATION 0023J**							
086	INTERDEPARTMENTAL RECOVERY	(455)	0	0	0	0	0	0
Project : JEN146	Subtotals	(455)	0	0	0	0	0	0
Project : JEN163	**0075J ASSESSMENT OF ROTUNDA CEILING**							
086	INTERDEPARTMENTAL RECOVERY	(1,300)	0	0	0	0	0	0
Project : JEN163	Subtotals	(1,300)	0	0	0	0	0	0
Project : JEN167	**0203J ADA CURB RAMP INVENTORY PROJ PH 1**							
086	INTERDEPARTMENTAL RECOVERY	(625)	0	0	0	0	0	0
Project : JEN167	Subtotals	(625)	0	0	0	0	0	0
Project : JEN168	**0204J HAZUS PILOT PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(562)	0	0	0	0	0	0
Project : JEN168	Subtotals	(562)	0	0	0	0	0	0
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
086	INTERDEPARTMENTAL RECOVERY	(470)	0	0	0	0	0	0
Project : JEN176	Subtotals	(470)	0	0	0	0	0	0
Project : JEN180	**0263J-VISTA GRANDE STORMWATER**							
086	INTERDEPARTMENTAL RECOVERY	(1,278)	0	0	0	0	0	0
Project : JEN180	Subtotals	(1,278)	0	0	0	0	0	0
Project : JEN181	**0273J-SAN FRANCISCO LIBRARY UPGRADE**							
086	INTERDEPARTMENTAL RECOVERY	(45,097)	0	0	(351,247)	0	0	0
Project : JEN181	Subtotals	(45,097)	0	0	(351,247)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN182	**0218J-SFPUBLIC LIBRARY-ANZA ELECT. UPGRA**							
086	INTERDEPARTMENTAL RECOVERY	(1,219)	0	0	0	0	0	0
Project : JEN182	Subtotals	(1,219)	0	0	0	0	0	0
Project : JEN187	**0272J-RED LIGHT CAMERA 2**							
086	INTERDEPARTMENTAL RECOVERY	(3,123)	0	0	0	0	0	0
Project : JEN187	Subtotals	(3,123)	0	0	0	0	0	0
Project : JEN189	**0236J MISSION ST & SNTA ROSA CROSSWALK**							
086	INTERDEPARTMENTAL RECOVERY	(6,000)	0	0	0	0	0	0
Project : JEN189	Subtotals	(6,000)	0	0	0	0	0	0
Project : JEN206	**0342J-VARIOUS LIBRARIES CHIMNEY BRACING**							
086	INTERDEPARTMENTAL RECOVERY	(2,794)	0	0	(6,210)	0	0	0
Project : JEN206	Subtotals	(2,794)	0	0	(6,210)	0	0	0
Project : JEN207	**0344J-PRESIDIO LIBRARY WALL/FENCE REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(23,128)	0	0	(7,749)	0	0	0
Project : JEN207	Subtotals	(23,128)	0	0	(7,749)	0	0	0
Project : JEN208	**0362J GOLDEN GATE GARAGE VENTILATION**							
086	INTERDEPARTMENTAL RECOVERY	(9,127)	0	0	0	0	0	0
Project : JEN208	Subtotals	(9,127)	0	0	0	0	0	0
Project : JEN215	**PED. S/W IN PINE ST. SIGNAL UPGRADE PROJ**							
086	INTERDEPARTMENTAL RECOVERY	(63,085)	0	0	0	0	0	0
Project : JEN215	Subtotals	(63,085)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN224	**1722N-HILLSIDE SLOP STABILIZATION**							
086	INTERDEPARTMENTAL RECOVERY	(6,857)	0	0	(833)	0	0	0
Project : JEN224	Subtotals	(6,857)	0	0	(833)	0	0	0
Project : JEN225	**0701J-DTIS AIR CON ADULT PROB & DA**							
086	INTERDEPARTMENTAL RECOVERY	(2,671)	0	0	(2,345)	0	0	0
Project : JEN225	Subtotals	(2,671)	0	0	(2,345)	0	0	0
Project : JEN228	**0724J-WATER DEPARTMENT ADA ASSESSMENT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,426)	0	0	0
Project : JEN228	Subtotals	0	0	0	(18,426)	0	0	0
Project : JEN229	**0731J-DEVELOPMENT OF AUTODOC 2002 PUC**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,533)	0	0	0
Project : JEN229	Subtotals	0	0	0	(1,533)	0	0	0
Project : JEN231	**0733J-AS NEEDED ENG'G SERVICE FOR DBI**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,807)	0	0	0
Project : JEN231	Subtotals	0	0	0	(6,807)	0	0	0
Project : JEN239	**STOCKTON STREET TRAFFIC STUDY - 0770J**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(988)	0	0	0
Project : JEN239	Subtotals	0	0	0	(988)	0	0	0
Project : JEN241	**0783J-SFFD OLD STA 16 PARAPET**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,932)	0	0	0
Project : JEN241	Subtotals	0	0	0	(16,932)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JEN243 0798J-ADA ACCESS ASSESMENT,OAKDALE/SELBY**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(266)	0	0	0
Project	: JEN243 Subtotals	0	0	0	(266)	0	0	0
Project	**: JENGAT 0096J GATEBOOK AUTOMATION PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(57,955)	0	0	0	0	0	0
Project	: JENGAT Subtotals	(57,955)	0	0	0	0	0	0
Project	**: JENX09 ARMY ST WIDEN PROJ 1109N**							
086	INTERDEPARTMENTAL RECOVERY	(194)	0	0	0	0	0	0
Project	: JENX09 Subtotals	(194)	0	0	0	0	0	0
Project	**: JENX39 WATER RECLAMATION 7139E**							
086	INTERDEPARTMENTAL RECOVERY	(881)	0	0	0	0	0	0
Project	: JENX39 Subtotals	(881)	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	(1,867,906)	(117,645)	(117,645)	(1,958,836)	(118,050)	0	117,645
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	69	2,127,141	2,127,141	0	2,170,558	2,181,135	53,994
005	TEMP SALARIES-MISC	0	235,451	235,451	0	235,451	235,451	0
009	PREMIUM PAY	0	13,300	13,300	0	13,300	13,300	0
011	OVERTIME	0	7,111	7,111	0	7,111	7,111	0
013	MANDATORY FRINGE BENEFITS	11,265	462,902	462,902	5,061	375,267	376,062	(86,840)
021	TRAVEL	312	7,250	7,250	0	7,250	7,250	0
022	TRAINING	0	52,349	52,349	0	52,349	52,349	0
024	MEMBERSHIP FEES	0	10,500	10,500	0	10,500	10,500	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	15,350	94,800	94,800	0	94,800	94,800	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,461	0	0	18,815	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	503,380	929,748	929,748	929,748	929,748	929,748	0
035	OTHER CURRENT EXPENSES	214	327,377	327,377	0	327,377	327,377	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	323,651	323,651	0	323,651	303,651	(20,000)
049	OTHER MATERIALS & SUPPLIES	3,553	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	2,040	2,040	0	2,040	2,040	0
060	EQUIPMENT PURCHASE	0	510,500	510,500	0	0	510,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	590,164	1,024,049	1,024,049	1,123,856	1,032,159	1,211,266	187,217
086	INTERDEPARTMENTAL RECOVERY	(4,268,303)	(6,128,219)	(6,128,219)	(3,946,876)	(6,128,219)	(6,262,590)	(134,371)
Project	: Subtotals	(3,140,535)	0	0	(1,869,396)	(546,608)	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(3,140,535)	0	0	(1,869,396)	(546,608)	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PENF04 0737J-NEW DE YOUNG MUSEUM AWSS HYDRANT R**							
001	PERMANENT SALARIES-MISC	0	0	0	24,158	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,657	0	0	0
020	OVERHEAD	0	0	0	32,759	0	0	0
Project	: PENF04 Subtotals	0	0	0	61,579	0	0	0
Project	**: PENUSD SERVICES TO SFUSD**							
001	PERMANENT SALARIES-MISC	0	0	0	50,540	0	0	0
011	OVERTIME	0	0	0	6,159	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,697	0	0	0
020	OVERHEAD	0	0	0	76,448	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	27,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PENUSD	Subtotals	0	0	0	170,844	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	232,423	0	0	0
Program : BAA	Subtotal	(5,008,441)	(117,645)	(117,645)	(3,595,809)	(664,658)	0	117,645

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	54,930	54,930	0	54,930	54,930	0
009	PREMIUM PAY	0	1,022	1,022	0	1,022	1,022	0
011	OVERTIME	0	153,160	153,160	0	153,160	153,160	0
013	MANDATORY FRINGE BENEFITS	0	16,206	16,206	0	15,997	15,997	(209)
020	OVERHEAD	0	188,742	188,742	0	188,742	188,742	0
021	TRAVEL	0	5,199	5,199	0	5,199	5,199	0
086	INTERDEPARTMENTAL RECOVERY	0	(211,760)	(211,760)	0	(211,760)	(211,550)	210
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(207,500)	(207,500)	0	(207,500)	(207,500)	0
Project	: Subtotals	0	(1)	(1)	0	(210)	0	1
Project	**: IBRF49 0761R-YGC/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,822)	0	0	0
Project	: IBRF49 Subtotals	0	0	0	(1,822)	0	0	0
Project	**: ICM253 SAR/MOSCONE EXPANSION 1103K**							
086	INTERDEPARTMENTAL RECOVERY	(2,350)	0	0	0	0	0	0
Project	: ICM253 Subtotals	(2,350)	0	0	0	0	0	0
Project	**: ICM516 2027K-SAR/HETCH HETCHY ENVIRONMENTAL SER**							
086	INTERDEPARTMENTAL RECOVERY	(6,127)	0	0	0	0	0	0
Project	: ICM516 Subtotals	(6,127)	0	0	0	0	0	0
Project	**: ICM538 JO-2064K HAZZARDOUS MATERIAL ABATEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(8,607)	0	0	0	0	0	0
Project	: ICM538 Subtotals	(8,607)	0	0	0	0	0	0
Project	**: ICM556 J-2093K HAZARDOUS MATERIALS ABATEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(19,375)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM556	Subtotals	(19,375)	0	0	0	0	0	0
Project : ICM558	**2095K-DAVIES SYMPHONY HALL UST ABONDON**							
086	INTERDEPARTMENTAL RECOVERY	(522)	0	0	0	0	0	0
Project : ICM558	Subtotals	(522)	0	0	0	0	0	0
Project : ICM560	**J-2097K WAR MEMO 99/00 AS NEEDED HAZ.MAT**							
086	INTERDEPARTMENTAL RECOVERY	(304)	0	0	(1,145)	0	0	0
Project : ICM560	Subtotals	(304)	0	0	(1,145)	0	0	0
Project : ICM581	**2135K-MSA/AIR SUPER HANGER-ACM DECONTAMI**							
086	INTERDEPARTMENTAL RECOVERY	(4,064)	0	0	0	0	0	0
Project : ICM581	Subtotals	(4,064)	0	0	0	0	0	0
Project : ICM610	**2177K-MSA/MUNI HVAC DUCTWORK CLEANUP**							
086	INTERDEPARTMENTAL RECOVERY	(13,084)	0	0	(3,852)	0	0	0
Project : ICM610	Subtotals	(13,084)	0	0	(3,852)	0	0	0
Project : ICM615	**2191K-MSA/HHP WET WEATHER ENVIRONMENTAL**							
086	INTERDEPARTMENTAL RECOVERY	(80,718)	0	0	0	0	0	0
Project : ICM615	Subtotals	(80,718)	0	0	0	0	0	0
Project : ICM617	**2195K-LEAD/ASBESTOS ABATEMENT FY00/01 MS**							
086	INTERDEPARTMENTAL RECOVERY	(15,316)	0	0	0	0	0	0
Project : ICM617	Subtotals	(15,316)	0	0	0	0	0	0
Project : ICM619	**2196K-MSA/MYR TREASURE ISLAND FY 00/01**							
086	INTERDEPARTMENTAL RECOVERY	(4,191)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM619	Subtotals	(4,191)	0	0	0	0	0	0
Project : ICM620	**2197K-HAZARDOUS MATERIALS ABATEMEN 00/01**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	498	0	0	0
Project : ICM620	Subtotals	0	0	0	498	0	0	0
Project : ICM621	**2198K-AS-NEEDED ENVIRON SERVICES 00/01**							
086	INTERDEPARTMENTAL RECOVERY	(4,930)	0	0	0	0	0	0
Project : ICM621	Subtotals	(4,930)	0	0	0	0	0	0
Project : ICM625	**2202K-MSA/SFGH FY 00/01 HAZARDOUS MATERI**							
086	INTERDEPARTMENTAL RECOVERY	(37,449)	0	0	(13,210)	0	0	0
Project : ICM625	Subtotals	(37,449)	0	0	(13,210)	0	0	0
Project : ICM634	**2217K-MSA/WAR 00/01 AS-NEEDED HAZMAT RES**							
086	INTERDEPARTMENTAL RECOVERY	(17,558)	0	0	0	0	0	0
Project : ICM634	Subtotals	(17,558)	0	0	0	0	0	0
Project : ICM636	**2339K-MSA/WTR ENGINEERING SUPPORT 00/01**							
086	INTERDEPARTMENTAL RECOVERY	(1,848)	0	0	0	0	0	0
Project : ICM636	Subtotals	(1,848)	0	0	0	0	0	0
Project : ICM638	**2348K-MSA/PRT STORM WATER MANAGEMENT PRO**							
086	INTERDEPARTMENTAL RECOVERY	(179,316)	0	0	(31,351)	0	0	0
Project : ICM638	Subtotals	(179,316)	0	0	(31,351)	0	0	0
Project : ICM641	**2352K- MSA/WTR PILARCITOS CREEK STUDY**							
086	INTERDEPARTMENTAL RECOVERY	(4,558)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM641	Subtotals	(4,558)	0	0	0	0	0	0
Project : ICM642	**2365K-MSA/SP HALL OF JUSTIC ASBESTO REMO**							
086 INTERDEPARTMENTAL RECOVERY		(1,719)	0	0	0	0	0	0
Project : ICM642	Subtotals	(1,719)	0	0	0	0	0	0
Project : ICM643	**2366K-MSA/WTR TI SEWER/STORM/GAS FY01-02**							
086 INTERDEPARTMENTAL RECOVERY		(40,006)	0	0	0	0	0	0
Project : ICM643	Subtotals	(40,006)	0	0	0	0	0	0
Project : ICM644	**2367K-MSA/HHP POTRERO POWERPLANT AFC**							
086 INTERDEPARTMENTAL RECOVERY		(3,131)	0	0	0	0	0	0
Project : ICM644	Subtotals	(3,131)	0	0	0	0	0	0
Project : ICM645	**2368K-MSA/REC STRUCTURAL MAINTENANCE**							
086 INTERDEPARTMENTAL RECOVERY		(50,102)	0	0	(3,720)	0	0	0
Project : ICM645	Subtotals	(50,102)	0	0	(3,720)	0	0	0
Project : ICM646	**2372K-MSA/B&E POWER PLANT AFC**							
086 INTERDEPARTMENTAL RECOVERY		(36,140)	0	0	0	0	0	0
Project : ICM646	Subtotals	(36,140)	0	0	0	0	0	0
Project : ICM649	**2384K-SAR/CENT SHOP0102**							
086 INTERDEPARTMENTAL RECOVERY		(12,844)	0	0	0	0	0	0
Project : ICM649	Subtotals	(12,844)	0	0	0	0	0	0
Project : ICM650	**2389K-SAR/BBR0102**							
086 INTERDEPARTMENTAL RECOVERY		(951)	0	0	(999)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM650	Subtotals	(951)	0	0	(999)	0	0	0
Project : ICM651	**2390K-SAR/BSUM0102**							
086 INTERDEPARTMENTAL RECOVERY		(49,399)	0	0	0	0	0	0
Project : ICM651	Subtotals	(49,399)	0	0	0	0	0	0
Project : ICM652	**2391K-SAR/BSR0102**							
086 INTERDEPARTMENTAL RECOVERY		(3,125)	0	0	0	0	0	0
Project : ICM652	Subtotals	(3,125)	0	0	0	0	0	0
Project : ICM653	**2392K-SAR/TI 0102**							
086 INTERDEPARTMENTAL RECOVERY		(70,213)	0	0	0	0	0	0
Project : ICM653	Subtotals	(70,213)	0	0	0	0	0	0
Project : ICM654	**2395K-SAR/REC PARK 0102**							
086 INTERDEPARTMENTAL RECOVERY		(68,493)	0	0	(88,362)	0	0	0
Project : ICM654	Subtotals	(68,493)	0	0	(88,362)	0	0	0
Project : ICM655	**2385K- SAR/CWP0102A**							
086 INTERDEPARTMENTAL RECOVERY		(6,273)	0	0	0	0	0	0
Project : ICM655	Subtotals	(6,273)	0	0	0	0	0	0
Project : ICM656	**2386K- SAR/CWP0102B**							
086 INTERDEPARTMENTAL RECOVERY		(6,115)	0	0	0	0	0	0
Project : ICM656	Subtotals	(6,115)	0	0	0	0	0	0
Project : ICM657	**2387K- SAR/MUNI 0102A**							
086 INTERDEPARTMENTAL RECOVERY		(47,062)	0	0	(2,096)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ICM657	Subtotals	(47,062)	0	0	(2,096)	0	0	0
Project : ICM658	**2388K- SAR/MUNI 0102B**							
086 INTERDEPARTMENTAL RECOVERY		(25,712)	0	0	(207)	0	0	0
Project : ICM658	Subtotals	(25,712)	0	0	(207)	0	0	0
Project : ICM659	**2394K-SAR/BERM0102**							
086 INTERDEPARTMENTAL RECOVERY		(24,237)	0	0	0	0	0	0
Project : ICM659	Subtotals	(24,237)	0	0	0	0	0	0
Project : ICM660	**2393K-SAR/SFGH0102**							
086 INTERDEPARTMENTAL RECOVERY		(38,256)	0	0	(21,271)	0	0	0
Project : ICM660	Subtotals	(38,256)	0	0	(21,271)	0	0	0
Project : ICM661	**2396K-SAR/WATERDEPT 0102**							
086 INTERDEPARTMENTAL RECOVERY		(10,374)	0	0	0	0	0	0
Project : ICM661	Subtotals	(10,374)	0	0	0	0	0	0
Project : ICM663	**2403K-MSA/JUV VAR ASBESTOS ABATEME 01/02**							
086 INTERDEPARTMENTAL RECOVERY		(9,269)	0	0	(1,146)	0	0	0
Project : ICM663	Subtotals	(9,269)	0	0	(1,146)	0	0	0
Project : ICM664	**2404K-MSA/HHP TOXIC WASTE & HAZ. MATS**							
086 INTERDEPARTMENTAL RECOVERY		(59,895)	0	0	(46,519)	0	0	0
Project : ICM664	Subtotals	(59,895)	0	0	(46,519)	0	0	0
Project : ICM665	**2414K-MSA/DBI SPCC HAZMAT PLAN**							
086 INTERDEPARTMENTAL RECOVERY		(3,981)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM665	Subtotals	(3,981)	0	0	0	0	0	0
Project : ICM666	**2412K-MSA/SHF 425 7TH ST. UST**							
086 INTERDEPARTMENTAL RECOVERY		(35,296)	0	0	0	0	0	0
Project : ICM666	Subtotals	(35,296)	0	0	0	0	0	0
Project : ICM667	**2416K-MSA/WTR SKYLAWN CEMETERY PARKING**							
086 INTERDEPARTMENTAL RECOVERY		(3,141)	0	0	0	0	0	0
Project : ICM667	Subtotals	(3,141)	0	0	0	0	0	0
Project : ICM671	**2435K-MSA/CPC VISITACION VALLEY**							
086 INTERDEPARTMENTAL RECOVERY		(48,056)	0	0	0	0	0	0
Project : ICM671	Subtotals	(48,056)	0	0	0	0	0	0
Project : ICM672	**2436K-MSA/POL POLICE STATION PAINTING**							
086 INTERDEPARTMENTAL RECOVERY		(6,707)	0	0	0	0	0	0
Project : ICM672	Subtotals	(6,707)	0	0	0	0	0	0
Project : ICM673	**2437K-CANDLESTICK PARK FIELD GRADING LAY**							
086 INTERDEPARTMENTAL RECOVERY		(3,923)	0	0	0	0	0	0
Project : ICM673	Subtotals	(3,923)	0	0	0	0	0	0
Project : ICM676	**2444K-MSA/PRT ASBESTOS/LEAD ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(48,868)	0	0	(24,950)	0	0	0
Project : ICM676	Subtotals	(48,868)	0	0	(24,950)	0	0	0
Project : ICM686	**2834K-MSA/PRT RINCON PARK**							
086 INTERDEPARTMENTAL RECOVERY		(2,515)	0	0	(21,452)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ICM686	Subtotals	(2,515)	0	0	(21,452)	0	0	0
Project : ICM689	**2841K-MSA/PRT PIER 92 SOIL TESTING**							
086 INTERDEPARTMENTAL RECOVERY		(477)	0	0	(10,224)	0	0	0
Project : ICM689	Subtotals	(477)	0	0	(10,224)	0	0	0
Project : ICM691	**2843K-MSA/PUC SUNSET WELL PROJECT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(130,246)	0	0	0
Project : ICM691	Subtotals	0	0	0	(130,246)	0	0	0
Project : ICM692	**2851K-MSA/PRT PIER 50 HAZARDOUS MATERIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(29,226)	0	0	0
Project : ICM692	Subtotals	0	0	0	(29,226)	0	0	0
Project : ICM693	**2856K-MSA/PRT PIER 36 SHIP RESTAURANT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(46,883)	0	0	0
Project : ICM693	Subtotals	0	0	0	(46,883)	0	0	0
Project : ICM694	**2858K-MSA/REC FAY PK LBP REMEDIATION/PAI**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(64,485)	0	0	0
Project : ICM694	Subtotals	0	0	0	(64,485)	0	0	0
Project : ICM695	**2859K-MSA/JUV ABESTOS ABATEMENT FY 02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(15,226)	0	0	0
Project : ICM695	Subtotals	0	0	0	(15,226)	0	0	0
Project : ICM696	**2860K-MSA/REC ABESTOS ABATEMENT FY 02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(12,009)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM696	Subtotals	0	0	0	(12,009)	0	0	0
Project : ICM699	**2868K-MSA/CWP AUTOMATED WORK ORDER 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(11,572)	0	0	0
Project : ICM699	Subtotals	0	0	0	(11,572)	0	0	0
Project : ICM700	**2869K-MSA/CWP AUTOMATED WORK ORDER 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,086)	0	0	0
Project : ICM700	Subtotals	0	0	0	(3,086)	0	0	0
Project : ICM701	**2870K-MSA/HGH AUTOMATED WORK ORDER 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(42,568)	0	0	0
Project : ICM701	Subtotals	0	0	0	(42,568)	0	0	0
Project : ICM703	**2867K-MSA/PUR AUTOMATED W/O FY02/03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,337)	0	0	0
Project : ICM703	Subtotals	0	0	0	(10,337)	0	0	0
Project : ICM704	**2873K-MSA/BBR AUTOMATED W/O FY02/03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,476)	0	0	0
Project : ICM704	Subtotals	0	0	0	(4,476)	0	0	0
Project : ICM705	**2878K-MSA/PUC AUTOMATED WORK ORDER 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,817)	0	0	0
Project : ICM705	Subtotals	0	0	0	(22,817)	0	0	0
Project : ICM706	**2880K-MSA/WTR AUTOMATED WORK ORDER 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(32,241)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM706	Subtotals	0	0	0	(32,241)	0	0	0
Project : ICM707	**2874K-MSA/BXM AUTOMATED W/O FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(47,504)	0	0	0
Project : ICM707	Subtotals	0	0	0	(47,504)	0	0	0
Project : ICM709	**2877K-MSA/HHP AUTOMATED W/O FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(41,536)	0	0	0
Project : ICM709	Subtotals	0	0	0	(41,536)	0	0	0
Project : ICM710	**2876K-MSA/ECN AUTOMATED W/O FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(3,018)	0	0	0
Project : ICM710	Subtotals	0	0	0	(3,018)	0	0	0
Project : ICM711	**2879K-MSA/REC AUTOMATED W/O FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(117,939)	0	0	0
Project : ICM711	Subtotals	0	0	0	(117,939)	0	0	0
Project : ICM712	**2871K-MSA/DPT AUTO'TD WORK ORDER FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(5,184)	0	0	0
Project : ICM712	Subtotals	0	0	0	(5,184)	0	0	0
Project : ICM713	**2872K MSA/DPT AUTO'TD WORK ORDER FY02/03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(9,050)	0	0	0
Project : ICM713	Subtotals	0	0	0	(9,050)	0	0	0
Project : ICM714	**2882K-MSA/REC 3 BOILER ROOM ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(44,003)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM714	Subtotals	0	0	0	(44,003)	0	0	0
Project : ICM723	**2894K-MSA/WAR ASBESTOS ABATEMENT FY02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(19,344)	0	0	0
Project : ICM723	Subtotals	0	0	0	(19,344)	0	0	0
Project : ICM724	**2893K-MSA/HLH ASBESTOS ABATEMENT FY02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(34,766)	0	0	0
Project : ICM724	Subtotals	0	0	0	(34,766)	0	0	0
Project : ICM727	**2902K- MSA/PRT ASBESOTS & LEAD ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(17,750)	0	0	0
Project : ICM727	Subtotals	0	0	0	(17,750)	0	0	0
Project : ICM728	**2910K- MSA/PTC 1999 BRYANT ST. FLOORING**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(14,760)	0	0	0
Project : ICM728	Subtotals	0	0	0	(14,760)	0	0	0
Project : ICM729	**2911K-MSA/REC SHARP PARK RIFLE RANGE**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,215)	0	0	0
Project : ICM729	Subtotals	0	0	0	(10,215)	0	0	0
Project : ICM732	**2924K - MSA/PUR PURCHASING TANK UPGRADES**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,522)	0	0	0
Project : ICM732	Subtotals	0	0	0	(1,522)	0	0	0
Project : IEN235	**0738J-ROADWAY & STRUCTURES INSP FY 02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,358)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN235	Subtotals	0	0	0	(1,358)	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
086 INTERDEPARTMENTAL RECOVERY		(3,016,213)	0	0	(764)	0	0	0
Project : ISR061	Subtotals	(3,016,213)	0	0	(764)	0	0	0
Project : ISR072	**0072S-SEWER REPAIRS**							
086 INTERDEPARTMENTAL RECOVERY		(20,260)	0	0	0	0	0	0
Project : ISR072	Subtotals	(20,260)	0	0	0	0	0	0
Project : ISR105	**0105S-CDD'02-03 PUC-WATER/TRENCH PAVING**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,476,035)	0	0	0
Project : ISR105	Subtotals	0	0	0	(1,476,035)	0	0	0
Project : ISR106	**0106S-SEWER REPAIRS '02-03 FUNDED BY PUC**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(13,518)	0	0	0
Project : ISR106	Subtotals	0	0	0	(13,518)	0	0	0
Project : JBRGGE	**0700R-MAYOR'S OFFICE/CURB RAMPS**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(715)	0	0	0
Project : JBRGGE	Subtotals	0	0	0	(715)	0	0	0
Project : JBRMME	**0711R-DPH/ADMIN.ASBESTOS ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,041)	0	0	0
Project : JBRMME	Subtotals	0	0	0	(8,041)	0	0	0
Project : JCM072	**SFIA PARKING STRUCTURE 1146M**							
086 INTERDEPARTMENTAL RECOVERY		(233,384)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM072	Subtotals	(233,384)	0	0	0	0	0	0
Project : JCM098	**SAR/CLAPPER RAIL 1179M**							
086 INTERDEPARTMENTAL RECOVERY		(15,046)	0	0	0	0	0	0
Project : JCM098	Subtotals	(15,046)	0	0	0	0	0	0
Project : JCM102	**SAR 24 UTAH REMEDIATION STEP 3 1183M**							
086 INTERDEPARTMENTAL RECOVERY		(4)	0	0	0	0	0	0
Project : JCM102	Subtotals	(4)	0	0	0	0	0	0
Project : JCM131	**ZOO MCC/ACC JOB 1216M**							
086 INTERDEPARTMENTAL RECOVERY		(27,386)	0	0	0	0	0	0
Project : JCM131	Subtotals	(27,386)	0	0	0	0	0	0
Project : JCM222	**SFIA UTILITY RELOCATION #2 1065K**							
086 INTERDEPARTMENTAL RECOVERY		(14,360)	0	0	0	0	0	0
Project : JCM222	Subtotals	(14,360)	0	0	0	0	0	0
Project : JCM236	**SAR/SFFD #7 ABATEMENT 1083K**							
086 INTERDEPARTMENTAL RECOVERY		(545)	0	0	0	0	0	0
Project : JCM236	Subtotals	(545)	0	0	0	0	0	0
Project : JCM299	**SAR/INGLESIDE PD**							
086 INTERDEPARTMENTAL RECOVERY		(8,703)	0	0	0	0	0	0
Project : JCM299	Subtotals	(8,703)	0	0	0	0	0	0
Project : JCM300	**MCI/SFIA PARKING GARAGE #3 1172K**							
086 INTERDEPARTMENTAL RECOVERY		(6,246)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2001-2002	2002-2003			2003-2004		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JCM300	Subtotals	(6,246)	0	0	0	0	0	0
Project : JCM360	**SAR/TI-RI REVIEW 1264K**							
086 INTERDEPARTMENTAL RECOVERY		(18,000)	0	0	0	0	0	0
Project : JCM360	Subtotals	(18,000)	0	0	0	0	0	0
Project : JCM395	**SAR/PRE-RENOVAT HAZ MAT ASBES ABAT 1320K**							
086 INTERDEPARTMENTAL RECOVERY		(4,893)	0	0	(3,712)	0	0	0
Project : JCM395	Subtotals	(4,893)	0	0	(3,712)	0	0	0
Project : JCM399	**SAR/SHERIFF-930 BRYANT 1325K**							
086 INTERDEPARTMENTAL RECOVERY		(2,957)	0	0	0	0	0	0
Project : JCM399	Subtotals	(2,957)	0	0	0	0	0	0
Project : JCM421	**1356K-SURVEY:CURTIS GREEN YARD**							
086 INTERDEPARTMENTAL RECOVERY		(31,690)	0	0	0	0	0	0
Project : JCM421	Subtotals	(31,690)	0	0	0	0	0	0
Project : JCM467	**1417K-SAR/PORT ASBESTOS & LEAD ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(3,730)	0	0	0	0	0	0
Project : JCM467	Subtotals	(3,730)	0	0	0	0	0	0
Project : JCM476	**1432K-SAR/PUC-WATER SUPPLY&TREATMENT DIV**							
086 INTERDEPARTMENTAL RECOVERY		(11,000)	0	0	0	0	0	0
Project : JCM476	Subtotals	(11,000)	0	0	0	0	0	0
Project : JCM503	**2011K-SAR/MUNI KIRKLA FAC. MONITO WELL S**							
086 INTERDEPARTMENTAL RECOVERY		(608)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM503	Subtotals	(608)	0	0	0	0	0	0
Project : JCM527	**2050K-SAR/PORT HERON'S HEAD PARK PIER 98**							
086 INTERDEPARTMENTAL RECOVERY		(10,537)	0	0	0	0	0	0
Project : JCM527	Subtotals	(10,537)	0	0	0	0	0	0
Project : JCM528	**2051K MONITOR PIER 98 HERON'S HEAD PARK**							
086 INTERDEPARTMENTAL RECOVERY		(3,805)	0	0	0	0	0	0
Project : JCM528	Subtotals	(3,805)	0	0	0	0	0	0
Project : JCM544	**J-2072K SOIL REMEDIAT.ST.MARY'S SQUARE**							
086 INTERDEPARTMENTAL RECOVERY		(598)	0	0	0	0	0	0
Project : JCM544	Subtotals	(598)	0	0	0	0	0	0
Project : JCM546	**JO-2078K VARIOUS ENVIRONMENTAL WORK**							
086 INTERDEPARTMENTAL RECOVERY		(1,002)	0	0	0	0	0	0
Project : JCM546	Subtotals	(1,002)	0	0	0	0	0	0
Project : JCM567	**ENGG SUPP FOR DIVISION PREVENTIVE MAINT**							
086 INTERDEPARTMENTAL RECOVERY		(21,137)	0	0	(7,914)	0	0	0
Project : JCM567	Subtotals	(21,137)	0	0	(7,914)	0	0	0
Project : JCM568	**JO2111K UNGERGROUND STOR PROJ GAS HOUSE**							
086 INTERDEPARTMENTAL RECOVERY		(11,987)	0	0	0	0	0	0
Project : JCM568	Subtotals	(11,987)	0	0	0	0	0	0
Project : JCM569	**2112K UNDERGROUND STOR PRJ GAS HOUSE COV**							
086 INTERDEPARTMENTAL RECOVERY		(10,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM569	Subtotals	(10,000)	0	0	0	0	0	0
Project : JCM571	**2117K-MSA/PORT DOWNTOWN FERRY TERMINAL P**							
086 INTERDEPARTMENTAL RECOVERY		(2,975)	0	0	0	0	0	0
Project : JCM571	Subtotals	(2,975)	0	0	0	0	0	0
Project : JCM574	**2122K-MSA/PORT ILLINOIS STREET BRIDGE PR**							
086 INTERDEPARTMENTAL RECOVERY		(2,181)	0	0	0	0	0	0
Project : JCM574	Subtotals	(2,181)	0	0	0	0	0	0
Project : JCM576	**2128K-MSA/PUC SEDIMATE INVESTIGATIONS**							
086 INTERDEPARTMENTAL RECOVERY		(36,807)	0	0	0	0	0	0
Project : JCM576	Subtotals	(36,807)	0	0	0	0	0	0
Project : JCM577	**2127K-MSA/HHP HUNTERS POINT DECOMISSIONI**							
086 INTERDEPARTMENTAL RECOVERY		(12,066)	0	0	(623)	0	0	0
Project : JCM577	Subtotals	(12,066)	0	0	(623)	0	0	0
Project : JCM578	**2124K-MSA/PUC VISTA GRANDE CANAL**							
086 INTERDEPARTMENTAL RECOVERY		(2,107)	0	0	0	0	0	0
Project : JCM578	Subtotals	(2,107)	0	0	0	0	0	0
Project : JCM579	**2130K-MSA/PORT HYDE ST. HARBOR**							
086 INTERDEPARTMENTAL RECOVERY		(10,970)	0	0	0	0	0	0
Project : JCM579	Subtotals	(10,970)	0	0	0	0	0	0
Project : JCM583	**2139K-CHILDHOOD LEAD POISONING ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(59,412)	0	0	(20,943)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM583	Subtotals	(59,412)	0	0	(20,943)	0	0	0
Project : JCM589	**2144K-BIOLOGICAL ASSESSENT&ROW GIS SUPPO**							
086 INTERDEPARTMENTAL RECOVERY		(19,090)	0	0	0	0	0	0
Project : JCM589	Subtotals	(19,090)	0	0	0	0	0	0
Project : JCM590	**2146K-MSA/R&R SF COUNTY FAIR BLDG-ACM**							
086 INTERDEPARTMENTAL RECOVERY		(3,856)	0	0	0	0	0	0
Project : JCM590	Subtotals	(3,856)	0	0	0	0	0	0
Project : JCM591	**2147K-MSA/PORT PIER 35 EAST/WEST&PIER 80**							
086 INTERDEPARTMENTAL RECOVERY		(4,305)	0	0	0	0	0	0
Project : JCM591	Subtotals	(4,305)	0	0	0	0	0	0
Project : JCM592	**2148K-WATER CIRCULATION MODELING & MONIT**							
086 INTERDEPARTMENTAL RECOVERY		(73,831)	0	0	0	0	0	0
Project : JCM592	Subtotals	(73,831)	0	0	0	0	0	0
Project : JCM593	**2149K-MSA/PORT FISHERMAN'S WHARF EQAC 01**							
086 INTERDEPARTMENTAL RECOVERY		(27,947)	0	0	0	0	0	0
Project : JCM593	Subtotals	(27,947)	0	0	0	0	0	0
Project : JCM594	**2152K-MSA/LIB HAZARDOUS MATERIALS ABATEM**							
086 INTERDEPARTMENTAL RECOVERY		(12,597)	0	0	0	0	0	0
Project : JCM594	Subtotals	(12,597)	0	0	0	0	0	0
Project : JCM598	**2157K-MSA/MUNI ENGINEERING RECORDS**							
086 INTERDEPARTMENTAL RECOVERY		(24,529)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM598	Subtotals	(24,529)	0	0	0	0	0	0
Project : JCM601	**2161K-MSA/R&P GAS HOUSE COVE IN MARINA**							
086 INTERDEPARTMENTAL RECOVERY		(63,472)	0	0	0	0	0	0
Project : JCM601	Subtotals	(63,472)	0	0	0	0	0	0
Project : JCM606	**2171K-TREASURE ISLAND MISC FY 00-01**							
086 INTERDEPARTMENTAL RECOVERY		(44,238)	0	0	0	0	0	0
Project : JCM606	Subtotals	(44,238)	0	0	0	0	0	0
Project : JCM607	**2173K-MSA/POSRT ASBESTOS ABATEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(357)	0	0	0	0	0	0
Project : JCM607	Subtotals	(357)	0	0	0	0	0	0
Project : JCM611	**2179K-MSA/SHF COUNTY JAIL#3 BOILER 2 & 3**							
086 INTERDEPARTMENTAL RECOVERY		(476)	0	0	0	0	0	0
Project : JCM611	Subtotals	(476)	0	0	0	0	0	0
Project : JCM613	**2181K-MSA POTRERO POWERPLANT REVIEW**							
086 INTERDEPARTMENTAL RECOVERY		(3,171)	0	0	0	0	0	0
Project : JCM613	Subtotals	(3,171)	0	0	0	0	0	0
Project : JCM614	**2183K-CITY HALL GRANIT PYRAMIDE ROOF REP**							
086 INTERDEPARTMENTAL RECOVERY		(3,775)	0	0	0	0	0	0
Project : JCM614	Subtotals	(3,775)	0	0	0	0	0	0
Project : JCM616	**2184K-PORT DREDGE MATERIAL HANDLING**							
086 INTERDEPARTMENTAL RECOVERY		(15,877)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM616	Subtotals	(15,877)	0	0	0	0	0	0
Project : JCM631	**2211K-MSA/PTC**							
086	INTERDEPARTMENTAL RECOVERY	(48,997)	0	0	(48,577)	0	0	0
Project : JCM631	Subtotals	(48,997)	0	0	(48,577)	0	0	0
Project : JCM632	**2212K-MSA/PUC INFRASTRUCTURE TASK FORCE**							
086	INTERDEPARTMENTAL RECOVERY	(471)	0	0	0	0	0	0
Project : JCM632	Subtotals	(471)	0	0	0	0	0	0
Project : JCM635	**PLS DO NOT USE**							
086	INTERDEPARTMENTAL RECOVERY	(28,114)	0	0	0	0	0	0
Project : JCM635	Subtotals	(28,114)	0	0	0	0	0	0
Project : JCM639	**2353K-MSA/PUC BOTTLED WATER PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(622)	0	0	(1,772)	0	0	0
Project : JCM639	Subtotals	(622)	0	0	(1,772)	0	0	0
Project : JCM640	**2346K-MSA/WTR SFFD FUEL POLISHING**							
086	INTERDEPARTMENTAL RECOVERY	(2,161)	0	0	0	0	0	0
Project : JCM640	Subtotals	(2,161)	0	0	0	0	0	0
Project : JCM647	**2377K-MSA/LIB ASBESTOS ABATEMENT 01/02**							
086	INTERDEPARTMENTAL RECOVERY	(14,365)	0	0	0	0	0	0
Project : JCM647	Subtotals	(14,365)	0	0	0	0	0	0
Project : JCM662	**2402K-MSA/REC LBP MATERIALS@GGP WEST END**							
086	INTERDEPARTMENTAL RECOVERY	(6,442)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM662	Subtotals	(6,442)	0	0	0	0	0	0
Project : JCM668	**2426K-MSA/REC HP/MILTON MEYER GYM ACM RE**							
086	INTERDEPARTMENTAL RECOVERY	(34,995)	0	0	0	0	0	0
Project : JCM668	Subtotals	(34,995)	0	0	0	0	0	0
Project : JCM670	**2430K-MSA/REC HELEN WILLS PG**							
086	INTERDEPARTMENTAL RECOVERY	(58,115)	0	0	0	0	0	0
Project : JCM670	Subtotals	(58,115)	0	0	0	0	0	0
Project : JCM674	**2225K-TOPO SURVEY ONLY OF SENIOR PARK**							
086	INTERDEPARTMENTAL RECOVERY	(3,763)	0	0	0	0	0	0
Project : JCM674	Subtotals	(3,763)	0	0	0	0	0	0
Project : JCM675	**2438K-MSA/PUC STORMWTR DEV GUIDELINES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,094)	0	0	0
Project : JCM675	Subtotals	0	0	0	(5,094)	0	0	0
Project : JCM677	**2446K-MSA/HLH WARD K-6 LEAD ABATEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(23,094)	0	0	0	0	0	0
Project : JCM677	Subtotals	(23,094)	0	0	0	0	0	0
Project : JCM678	**2447K-MSA/HLH WARD C-2 ACM**							
086	INTERDEPARTMENTAL RECOVERY	(10,549)	0	0	(17,978)	0	0	0
Project : JCM678	Subtotals	(10,549)	0	0	(17,978)	0	0	0
Project : JCM679	**2448K-MSA/WTR OUTREACH & EDUC MATERIALS**							
086	INTERDEPARTMENTAL RECOVERY	(8,946)	0	0	(12,036)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM679	Subtotals	(8,946)	0	0	(12,036)	0	0	0
Project : JCM680	**2450K-HGH BASEMENT THREE MOBILIZATIONS**							
086	INTERDEPARTMENTAL RECOVERY	(1,822)	0	0	(6,027)	0	0	0
Project : JCM680	Subtotals	(1,822)	0	0	(6,027)	0	0	0
Project : JCM681	**2453K-MSA/PUC RAIN GAUGE NETWORK**							
086	INTERDEPARTMENTAL RECOVERY	(669)	0	0	(10,923)	0	0	0
Project : JCM681	Subtotals	(669)	0	0	(10,923)	0	0	0
Project : JCM682	**2462K-MSA/PUC POTRERO POWER PLANT**							
086	INTERDEPARTMENTAL RECOVERY	(2,222)	0	0	(6,452)	0	0	0
Project : JCM682	Subtotals	(2,222)	0	0	(6,452)	0	0	0
Project : JCM683	**2463K-MSA/REC ARSENIC PLAYSTRUCTURES**							
086	INTERDEPARTMENTAL RECOVERY	(637)	0	0	(16,978)	0	0	0
Project : JCM683	Subtotals	(637)	0	0	(16,978)	0	0	0
Project : JCM684	**2464K-TOPO SURVEY PORTI BUENA VISTA PARK**							
086	INTERDEPARTMENTAL RECOVERY	(27,197)	0	0	0	0	0	0
Project : JCM684	Subtotals	(27,197)	0	0	0	0	0	0
Project : JCM685	**2830K-MSA/PTC ST. MARY'S SQUARE GARAGE**							
086	INTERDEPARTMENTAL RECOVERY	(637)	0	0	(4,860)	0	0	0
Project : JCM685	Subtotals	(637)	0	0	(4,860)	0	0	0
Project : JCM687	**2835K-MSA/MYR ADA IMPROVEMENTS**							
086	INTERDEPARTMENTAL RECOVERY	(2,624)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM687	Subtotals	(2,624)	0	0	0	0	0	0
Project : JCM688	**2838K-MSA/REC FAY RESIDENCE**							
086 INTERDEPARTMENTAL RECOVERY		(5,988)	0	0	(3,542)	0	0	0
Project : JCM688	Subtotals	(5,988)	0	0	(3,542)	0	0	0
Project : JCM697	**2863K-MSA/MSA/REC CROCKER AMAZON PARK D**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(72,989)	0	0	0
Project : JCM697	Subtotals	0	0	0	(72,989)	0	0	0
Project : JCM698	**2857K-MSA/WTR T.I. SEWER/STORM/GAS 02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,162)	0	0	0
Project : JCM698	Subtotals	0	0	0	(8,162)	0	0	0
Project : JCM702	**2866K-MSA/PRT STORMWATER MANAGEMENT PROG**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(22,710)	0	0	0
Project : JCM702	Subtotals	0	0	0	(22,710)	0	0	0
Project : JCM715	**2883K-MSA/REC SURVEY 24TH ST.MINI PARK**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,690)	0	0	0
Project : JCM715	Subtotals	0	0	0	(1,690)	0	0	0
Project : JCM716	**2884K-MSA/MYR CITY HALL PYRAMID ROOF REP**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(119,720)	0	0	0
Project : JCM716	Subtotals	0	0	0	(119,720)	0	0	0
Project : JCM717	**2885K-GARFIELD SQUARE ADDITIONAL TOP**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(5,396)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM717	Subtotals	0	0	0	(5,396)	0	0	0
Project : JCM718	**2887K-MSA/REC RACQUETBALL COURTS ROOFING**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(4,341)	0	0	0
Project : JCM718	Subtotals	0	0	0	(4,341)	0	0	0
Project : JCM719	**2889K-MSA/PUC INFRASTRUCTURE T/F 2**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(3,449)	0	0	0
Project : JCM719	Subtotals	0	0	0	(3,449)	0	0	0
Project : JCM720	**2890K-MSA/WTR MERCURY SPILL ASSESMENT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(58,253)	0	0	0
Project : JCM720	Subtotals	0	0	0	(58,253)	0	0	0
Project : JCM721	**2891K-MSA/HCH PRIMARY CARE IMPROV PROJ**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(36,369)	0	0	0
Project : JCM721	Subtotals	0	0	0	(36,369)	0	0	0
Project : JCM722	**2892K-LAB: TESTING SERVICES FOR LIBRARY**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(487)	0	0	0
Project : JCM722	Subtotals	0	0	0	(487)	0	0	0
Project : JCM725	**2901K-MSA/WTR TRACY WTP SLUDGE TRUCKING**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(3,586)	0	0	0
Project : JCM725	Subtotals	0	0	0	(3,586)	0	0	0
Project : JCM726	**2899K-MSA/ECD BERNAL HEIGHTS RADIO STAT.**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(99,265)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM726	Subtotals	0	0	0	(99,265)	0	0	0
Project : JEN094	**INDIA BASIN SHORELINE PARK-PHASE 2 1484N**							
086	INTERDEPARTMENTAL RECOVERY	(3,323)	0	0	0	0	0	0
Project : JEN094	Subtotals	(3,323)	0	0	0	0	0	0
Project : JEN176	**J00236J MISSION ST & STA ROSA LIGHTED CR**							
086	INTERDEPARTMENTAL RECOVERY	(25,474)	0	0	0	0	0	0
Project : JEN176	Subtotals	(25,474)	0	0	0	0	0	0
Project : JEN215	**PED. S/W IN PINE ST. SIGNAL UPGRADE PROJ**							
086	INTERDEPARTMENTAL RECOVERY	(17,193)	0	0	(435)	0	0	0
Project : JEN215	Subtotals	(17,193)	0	0	(435)	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(5,343,147)	(1)	(1)	(3,168,305)	(210)	0	1
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	0	1,423,845	1,423,845	0	1,449,022	1,456,520	32,675
005	TEMP SALARIES-MISC	0	253,749	253,749	0	253,749	253,749	0
009	PREMIUM PAY	0	2,155	2,155	0	2,155	2,155	0
011	OVERTIME	0	4,252	4,252	0	4,252	4,252	0
013	MANDATORY FRINGE BENEFITS	8,575	339,745	339,745	3,846	278,359	278,921	(60,824)
021	TRAVEL	0	9,005	9,005	0	9,005	9,005	0
022	TRAINING	20	73,482	73,482	0	73,482	73,482	0
023	EMPLOYEE FIELD EXPENSE	72	0	0	0	0	0	0
024	MEMBERSHIP FEES	325	2,268	2,268	0	2,268	2,268	0
027	PROFESSIONAL & SPECIALIZED SERVICES	43,563	307,000	307,000	0	307,000	307,000	0
029	MAINTENANCE SVCS-EQUIPMENT	3,239	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,221	358,459	358,459	0	358,459	337,699	(20,760)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	304,800	304,800	0	304,800	304,800	0
049	OTHER MATERIALS & SUPPLIES	5,544	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	6,000	6,000	0	6,000	6,000	0
060	EQUIPMENT PURCHASE	69,472	390,000	390,000	0	0	425,000	35,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	773,783	1,144,059	1,144,059	1,164,028	1,151,831	1,450,276	306,217
086	INTERDEPARTMENTAL RECOVERY	(3,377,688)	(4,618,819)	(4,618,819)	(3,177,249)	(4,618,819)	(4,911,127)	(292,308)
Project	: Subtotals	(2,471,874)	0	0	(2,009,375)	(418,437)	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(2,471,874)	0	0	(2,009,375)	(418,437)	0	0
Program	**: BAG Subtotal**	(7,815,021)	(1)	(1)	(5,177,680)	(418,647)	0	1

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	180,216	180,216	0	180,216	180,216	0
009	PREMIUM PAY	0	5,700	5,700	0	5,700	5,700	0
011	OVERTIME	0	124,634	124,634	0	124,634	124,634	0
013	MANDATORY FRINGE BENEFITS	0	24,067	24,067	0	23,756	23,756	(311)
020	OVERHEAD	0	106,313	106,313	0	106,313	106,313	0
021	TRAVEL	0	4,728	4,728	0	4,728	4,728	0
086	INTERDEPARTMENTAL RECOVERY	0	(445,657)	(445,657)	0	(445,657)	(445,347)	310
Project	: Subtotals	0	1	1	0	(310)	0	(1)
Project	**: IAT008 6108A-CITY PLANNING ENVIRONMENTAL REVIEW**							
086	INTERDEPARTMENTAL RECOVERY	(264)	0	0	(2,053)	0	0	0
Project	: IAT008 Subtotals	(264)	0	0	(2,053)	0	0	0
Project	**: IAT071 6071A-ROLL UP DOOR HALLIDIE PLAZA ELEVAT**							
086	INTERDEPARTMENTAL RECOVERY	(78,246)	0	0	0	0	0	0
Project	: IAT071 Subtotals	(78,246)	0	0	0	0	0	0
Project	**: IAT078 1078A-MISSION BR LIB CHILDREN'S GARDEN**							
086	INTERDEPARTMENTAL RECOVERY	(3,898)	0	0	0	0	0	0
Project	: IAT078 Subtotals	(3,898)	0	0	0	0	0	0
Project	**: IAT084 SHERIFF'S 5TH FL EXERCISE FAC PH 2**							
086	INTERDEPARTMENTAL RECOVERY	(5,192)	0	0	0	0	0	0
Project	: IAT084 Subtotals	(5,192)	0	0	0	0	0	0
Project	**: IAT102 6121A-1155 MARKET IMPROVEMENT II**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(857)	0	0	0
Project	: IAT102 Subtotals	0	0	0	(857)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IAT208 6117A-CHN MAXINE HALL RENOVATION**							
086	INTERDEPARTMENTAL RECOVERY	(100,000)	0	0	0	0	0	0
Project	: IAT208 Subtotals	(100,000)	0	0	0	0	0	0
Project	**: IAT236 6241A-CANDLESTICK PK IMPROVE-PAINT(9)LT.**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(31,992)	0	0	0
Project	: IAT236 Subtotals	0	0	0	(31,992)	0	0	0
Project	**: IEN211 6136A-875 STEVENSON COUNTER CONSTRUCTION**							
086	INTERDEPARTMENTAL RECOVERY	(3,781)	0	0	0	0	0	0
Project	: IEN211 Subtotals	(3,781)	0	0	0	0	0	0
Project	**: ISR061 0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
086	INTERDEPARTMENTAL RECOVERY	(2,866)	0	0	0	0	0	0
Project	: ISR061 Subtotals	(2,866)	0	0	0	0	0	0
Project	**: JAT011 1064H - RENOV OF WOMEN'S CLINIC CTY JAIL**							
086	INTERDEPARTMENTAL RECOVERY	(2,213)	0	0	0	0	0	0
Project	: JAT011 Subtotals	(2,213)	0	0	0	0	0	0
Project	**: JAT018 MOSCONE GARAGE REVENUE CONTROL SYS 1113H**							
086	INTERDEPARTMENTAL RECOVERY	(22,947)	0	0	0	0	0	0
Project	: JAT018 Subtotals	(22,947)	0	0	0	0	0	0
Project	**: JAT020 ACCESIBITY WORK AT VAR. GARAGES 1114H**							
086	INTERDEPARTMENTAL RECOVERY	(3,826)	0	0	0	0	0	0
Project	: JAT020 Subtotals	(3,826)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JAT026	**PROJ. COORDINATION-SFGH 1143H**							
086	INTERDEPARTMENTAL RECOVERY	(42,671)	0	0	(19,840)	0	0	0
Project : JAT026	Subtotals	(42,671)	0	0	(19,840)	0	0	0
Project : JAT053	**6023A-CITY PLANNING OFFICE (ALSO 6027A)**							
086	INTERDEPARTMENTAL RECOVERY	(20,797)	0	0	0	0	0	0
Project : JAT053	Subtotals	(20,797)	0	0	0	0	0	0
Project : JAT060	**6035A-AG BUILDING & CORRIDOR**							
086	INTERDEPARTMENTAL RECOVERY	(951)	0	0	0	0	0	0
Project : JAT060	Subtotals	(951)	0	0	0	0	0	0
Project : JAT061	**6036A-PIER 43 ARCH SUBSTRUCTURE**							
086	INTERDEPARTMENTAL RECOVERY	(404)	0	0	0	0	0	0
Project : JAT061	Subtotals	(404)	0	0	0	0	0	0
Project : JAT062	**6037A-ARCH SERV ADA TRANSITION PLAN**							
086	INTERDEPARTMENTAL RECOVERY	(363)	0	0	0	0	0	0
Project : JAT062	Subtotals	(363)	0	0	0	0	0	0
Project : JAT063	**6039A-ARCH SRV ADA DOWNTOWN FERRY TERM**							
086	INTERDEPARTMENTAL RECOVERY	(67)	0	0	0	0	0	0
Project : JAT063	Subtotals	(67)	0	0	0	0	0	0
Project : JAT064	**6040A-ARCH SVC PIER 35 GANGWAY REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(228)	0	0	0	0	0	0
Project : JAT064	Subtotals	(228)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT065	**6024A-SFPD INGLESIDE UPGRADE**							
086	INTERDEPARTMENTAL RECOVERY	(256)	0	0	0	0	0	0
Project : JAT065	Subtotals	(256)	0	0	0	0	0	0
Project : JAT067	**6092A-PORT PUBLIC RESTROOMS OCTAGON BLDG**							
086	INTERDEPARTMENTAL RECOVERY	(2,374)	0	0	0	0	0	0
Project : JAT067	Subtotals	(2,374)	0	0	0	0	0	0
Project : JAT072	**6072A-RESOURCE EFFICIENT CITY BLDG.PILOT**							
086	INTERDEPARTMENTAL RECOVERY	(8,630)	0	0	(3,337)	0	0	0
Project : JAT072	Subtotals	(8,630)	0	0	(3,337)	0	0	0
Project : JAT074	**6074A-PIER 1 CONSTRUCTION SVCS**							
086	INTERDEPARTMENTAL RECOVERY	(16,106)	0	0	0	0	0	0
Project : JAT074	Subtotals	(16,106)	0	0	0	0	0	0
Project : JAT077	**6090A-ARCHITECTURAL SVCS RELATED TO POE**							
086	INTERDEPARTMENTAL RECOVERY	(1,226)	0	0	(3,917)	0	0	0
Project : JAT077	Subtotals	(1,226)	0	0	(3,917)	0	0	0
Project : JAT078	**SIGNAGE CONSULTING**							
086	INTERDEPARTMENTAL RECOVERY	(9,881)	0	0	0	0	0	0
Project : JAT078	Subtotals	(9,881)	0	0	0	0	0	0
Project : JAT081	**6088A-INGLESIDE BR LIB AT OCEAN AVE SITE**							
086	INTERDEPARTMENTAL RECOVERY	(558)	0	0	0	0	0	0
Project : JAT081	Subtotals	(558)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT084	**6084A-LIBRARY BRANCH PLANNING SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	(1,764)	0	0	0	0	0	0
Project : JAT084	Subtotals	(1,764)	0	0	0	0	0	0
Project : JAT085	**6117A-MAXINE HALL CLINIC RENOVATION**							
086	INTERDEPARTMENTAL RECOVERY	(134,565)	0	0	(16,336)	0	0	0
Project : JAT085	Subtotals	(134,565)	0	0	(16,336)	0	0	0
Project : JAT098	**6098A-CIVIC AUDITORIUM FIRE ALARM SYS**							
086	INTERDEPARTMENTAL RECOVERY	(15,107)	0	0	(18,282)	0	0	0
Project : JAT098	Subtotals	(15,107)	0	0	(18,282)	0	0	0
Project : JAT099	**6129A-911/OES COMMUNITY CTR TEMP EXITS**							
086	INTERDEPARTMENTAL RECOVERY	(6,596)	0	0	(230,447)	0	0	0
Project : JAT099	Subtotals	(6,596)	0	0	(230,447)	0	0	0
Project : JAT101	**6148A-101 GROVE ACCESSIBILITY IMPROVEMEN**							
086	INTERDEPARTMENTAL RECOVERY	(219,020)	0	0	(20,132)	0	0	0
Project : JAT101	Subtotals	(219,020)	0	0	(20,132)	0	0	0
Project : JAT103	**6103A-SFGH TRASH COMPACTOR AT MHRF**							
086	INTERDEPARTMENTAL RECOVERY	(43,711)	0	0	(4,602)	0	0	0
Project : JAT103	Subtotals	(43,711)	0	0	(4,602)	0	0	0
Project : JAT143	**6143A-SUNNYSIDE CONSERVATORY PHASE I**							
086	INTERDEPARTMENTAL RECOVERY	(20,000)	0	0	0	0	0	0
Project : JAT143	Subtotals	(20,000)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT202	**6168A-POE OF MAIN LIBRARY**							
086	INTERDEPARTMENTAL RECOVERY	(154,759)	0	0	(24,125)	0	0	0
Project : JAT202	Subtotals	(154,759)	0	0	(24,125)	0	0	0
Project : JAT203	**6175A-COIT TOWER ADA IMP**							
086	INTERDEPARTMENTAL RECOVERY	(4,605)	0	0	0	0	0	0
Project : JAT203	Subtotals	(4,605)	0	0	0	0	0	0
Project : JAT205	**6149A-101 GROVE FURNITURE PROCUREMENT**							
086	INTERDEPARTMENTAL RECOVERY	(63,353)	0	0	0	0	0	0
Project : JAT205	Subtotals	(63,353)	0	0	0	0	0	0
Project : JAT206	**6169A-SMALL BUSINESS ENERGY RETROFIT PRO**							
086	INTERDEPARTMENTAL RECOVERY	(215,869)	0	0	(16,572)	0	0	0
Project : JAT206	Subtotals	(215,869)	0	0	(16,572)	0	0	0
Project : JAT207	**6185A-DTIS TRAILER-901 RANKIN**							
086	INTERDEPARTMENTAL RECOVERY	(35,015)	0	0	0	0	0	0
Project : JAT207	Subtotals	(35,015)	0	0	0	0	0	0
Project : JAT209	**6189A-MHP COURTS REPAVING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(22,143)	0	0	0
Project : JAT209	Subtotals	0	0	0	(22,143)	0	0	0
Project : JAT210	**6186A-PERF. ARTS GARAGE ADA VAN ACCESSIB**							
086	INTERDEPARTMENTAL RECOVERY	(1,865)	0	0	0	0	0	0
Project : JAT210	Subtotals	(1,865)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JAT211	**6187A-ACADEMY PRELIM EXPANSION PLAN**							
086	INTERDEPARTMENTAL RECOVERY	(15,994)	0	0	0	0	0	0
Project : JAT211	Subtotals	(15,994)	0	0	0	0	0	0
Project : JAT212	**6196A-ADA GERIATRIC HEALTH SVCS**							
086	INTERDEPARTMENTAL RECOVERY	(2,057)	0	0	(1,436)	0	0	0
Project : JAT212	Subtotals	(2,057)	0	0	(1,436)	0	0	0
Project : JAT213	**6200A-CENTRAL SHOP STUDY**							
086	INTERDEPARTMENTAL RECOVERY	(3,925)	0	0	0	0	0	0
Project : JAT213	Subtotals	(3,925)	0	0	0	0	0	0
Project : JAT214	**6207A-OES-POLICE COMMAND VAN**							
086	INTERDEPARTMENTAL RECOVERY	(7,484)	0	0	0	0	0	0
Project : JAT214	Subtotals	(7,484)	0	0	0	0	0	0
Project : JAT215	**6208A-DHS 170 OTIS REPAIRS**							
086	INTERDEPARTMENTAL RECOVERY	(27,153)	0	0	(21,200)	0	0	0
Project : JAT215	Subtotals	(27,153)	0	0	(21,200)	0	0	0
Project : JAT216	**A-MASTER PLANNING CONSULTING SERVICE**							
086	INTERDEPARTMENTAL RECOVERY	(34,079)	0	0	(200,287)	0	0	0
Project : JAT216	Subtotals	(34,079)	0	0	(200,287)	0	0	0
Project : JAT217	**6111A-SFGH SEISMIC BRACING PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(333,580)	0	0	(140)	0	0	0
Project : JAT217	Subtotals	(333,580)	0	0	(140)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT218	**6117A-CHN MAXINE HALL RENOVATION**							
086	INTERDEPARTMENTAL RECOVERY	(30,831)	0	0	0	0	0	0
Project : JAT218	Subtotals	(30,831)	0	0	0	0	0	0
Project : JAT219	**6213A-1680 MISSION OFFICE SPACE PLANNING**							
086	INTERDEPARTMENTAL RECOVERY	(23,799)	0	0	0	0	0	0
Project : JAT219	Subtotals	(23,799)	0	0	0	0	0	0
Project : JAT221	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
086	INTERDEPARTMENTAL RECOVERY	(17,842)	0	0	(124,750)	0	0	0
Project : JAT221	Subtotals	(17,842)	0	0	(124,750)	0	0	0
Project : JAT222	**6211A-SFGH TRAUMA RM RADIOLOGY EQUIPT**							
086	INTERDEPARTMENTAL RECOVERY	(4,460)	0	0	(1,789)	0	0	0
Project : JAT222	Subtotals	(4,460)	0	0	(1,789)	0	0	0
Project : JAT223	**1162H-SFGH CATHETERIZATION LAB REMODEL**							
086	INTERDEPARTMENTAL RECOVERY	(3,536)	0	0	(20,489)	0	0	0
Project : JAT223	Subtotals	(3,536)	0	0	(20,489)	0	0	0
Project : JAT224	**6117A-CHN MAXINE HALL RENOVATION**							
086	INTERDEPARTMENTAL RECOVERY	(4,027)	0	0	(375,984)	0	0	0
Project : JAT224	Subtotals	(4,027)	0	0	(375,984)	0	0	0
Project : JAT225	**6220A-LEED WORKSHOP**							
086	INTERDEPARTMENTAL RECOVERY	(3,575)	0	0	0	0	0	0
Project : JAT225	Subtotals	(3,575)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT226	**TAXI COMMISSION OFFICE IMPROVE 6222A**							
086	INTERDEPARTMENTAL RECOVERY	(3,228)	0	0	(8,405)	0	0	0
Project : JAT226	Subtotals	(3,228)	0	0	(8,405)	0	0	0
Project : JAT227	**6223A-SFGH WARD 5D NURSING STA REMODEL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,447)	0	0	0
Project : JAT227	Subtotals	0	0	0	(2,447)	0	0	0
Project : JAT228	**6130A-DPH CHN HQTRS 2789 25TH ST**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(183,047)	0	0	0
Project : JAT228	Subtotals	0	0	0	(183,047)	0	0	0
Project : JAT229	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(124,098)	0	0	0
Project : JAT229	Subtotals	0	0	0	(124,098)	0	0	0
Project : JAT230	**1162H-SFGH CATHETERIZATION LAB REMODEL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(194)	0	0	0
Project : JAT230	Subtotals	0	0	0	(194)	0	0	0
Project : JAT231	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(103,455)	0	0	0
Project : JAT231	Subtotals	0	0	0	(103,455)	0	0	0
Project : JAT232	**6117A-MAXINE HALL CLINIC RENOVATION**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(61,431)	0	0	0
Project : JAT232	Subtotals	0	0	0	(61,431)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT234	**6227A-OCEAN PARK SOUTHEAST HEALTH CENTER**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(41,358)	0	0	0
Project : JAT234	Subtotals	0	0	0	(41,358)	0	0	0
Project : JAT235	**1143H-PROJ COORDINATION AT SFGH**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,034)	0	0	0
Project : JAT235	Subtotals	0	0	0	(1,034)	0	0	0
Project : JAT237	**6113A-PERF. ARTS GARAGE-GR FL TENANT SP**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,576)	0	0	0
Project : JAT237	Subtotals	0	0	0	(4,576)	0	0	0
Project : JAT241	**6268A-SFPD CRIME LAB UPGRADES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(17,354)	0	0	0
Project : JAT241	Subtotals	0	0	0	(17,354)	0	0	0
Project : JAT242	**6264A-ADA TRANSITION PLAN UPDATE**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,817)	0	0	0
Project : JAT242	Subtotals	0	0	0	(1,817)	0	0	0
Project : JAT243	**6271A-875 STEVENSON 3RD FL REMODEL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(43,251)	0	0	0
Project : JAT243	Subtotals	0	0	0	(43,251)	0	0	0
Project : JEN091	**DPW DISABILITY ACCESS-SF REC&PARK 1709N**							
086	INTERDEPARTMENTAL RECOVERY	(10,105)	0	0	0	0	0	0
Project : JEN091	Subtotals	(10,105)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN167	**0203J ADA CURB RAMP INVENTORY PROJ PH 1**							
086	INTERDEPARTMENTAL RECOVERY	(5,652)	0	0	0	0	0	0
Project : JEN167	Subtotals	(5,652)	0	0	0	0	0	0
Project : JEN219	**0055J-OLD MINT BLDG**							
086	INTERDEPARTMENTAL RECOVERY	(35,000)	0	0	0	0	0	0
Project : JEN219	Subtotals	(35,000)	0	0	0	0	0	0
Project : JEN241	**0783J-SFFD OLD STA 16 PARAPET**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,113)	0	0	0
Project : JEN241	Subtotals	0	0	0	(3,113)	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(1,810,301)	1	1	(1,756,290)	(310)	0	(1)
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	0	1,024,345	1,024,345	0	1,044,437	1,044,745	20,400
005	TEMP SALARIES-MISC	0	171,153	171,153	0	171,153	171,153	0
009	PREMIUM PAY	0	4,441	4,441	0	4,441	4,441	0
011	OVERTIME	0	4,962	4,962	0	4,962	4,962	0
013	MANDATORY FRINGE BENEFITS	5,628	231,974	231,974	2,529	189,637	189,661	(42,313)
021	TRAVEL	0	16,062	16,062	0	16,062	16,062	0
022	TRAINING	0	48,000	48,000	0	48,000	48,000	0
024	MEMBERSHIP FEES	0	7,582	7,582	0	7,582	7,582	0
025	ENTERTAINMENT AND PROMOTION	0	100	100	0	100	100	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	20,000	10,000	(10,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,478	0	0	464	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	367,921	727,380	727,380	700,623	727,380	795,960	68,580
032	UTILITIES	(50)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	3,305	97,500	97,500	42,677	97,500	97,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	175,000	175,000	0	175,000	175,000	0
049	OTHER MATERIALS & SUPPLIES	5,308	0	0	1,745	0	0	0
052	TAXES, LICENSES & PERMITS	800	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	3,400	3,400	0	3,400	3,400	0
060	EQUIPMENT PURCHASE	155,566	201,500	201,500	0	0	350,000	148,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	383,394	452,913	452,913	470,096	458,051	463,360	10,447
086	INTERDEPARTMENTAL RECOVERY	(2,074,388)	(3,186,312)	(3,186,312)	(2,060,341)	(3,186,312)	(3,381,926)	(195,614)
Project :	Subtotals	(1,150,038)	0	0	(842,207)	(218,607)	0	0
Sub-Fund : 2S PWF OHF	Subtotals	(1,150,038)	0	0	(842,207)	(218,607)	0	0
Sub-Fund : 2S PWF SOA	**DPW-SERVICES TO OUTSIDE AGENCIES**							
Project : PATUSD	**6300A-SFUSD ADA PATH OF TRAVEL PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	42,846	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,723	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,314	0	0	0
020	OVERHEAD	0	0	0	66,033	0	0	0
Project : PATUSD	Subtotals	0	0	0	123,916	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	123,916	0	0	0
Program : BAM	**Subtotal**	(2,960,339)	1	1	(2,474,581)	(218,917)	0	(1)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAO CONSTRUCTION INSPECTION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PCMMBS	MISSION BAY SUBDIVISION							
001	PERMANENT SALARIES-MISC	0	0	0	287,859	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,474	0	0	0
009	PREMIUM PAY	0	0	0	2,218	0	0	0
011	OVERTIME	0	0	0	25,465	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	65,097	0	0	0
020	OVERHEAD	0	0	0	427,837	0	0	0
Project : PCMMBS	Subtotals	0	0	0	810,950	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	810,950	0	0	0
Program : BAO	Subtotal	0	0	0	810,950	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,922,350	2,588,835	2,172,291	1,476,113	2,619,750	2,287,739	115,448
005	TEMP SALARIES-MISC	220,367	96,609	81,065	328,265	96,609	96,609	15,544
009	PREMIUM PAY	53,592	80,442	80,442	49,115	80,442	80,442	0
011	OVERTIME	54,543	55,841	55,841	50,082	55,841	55,841	0
013	MANDATORY FRINGE BENEFITS	582,193	724,795	613,808	451,661	575,468	499,859	(113,949)
020	OVERHEAD	2,087,779	1,762,864	2,305,939	1,909,796	1,762,864	1,514,345	(791,594)
023	EMPLOYEE FIELD EXPENSE	4	0	0	6	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,809	0	0	535	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	432,693	0	0	405,118	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	497	0	0	32	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,400	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	573,480	573,480	2,616	573,480	431,509	(141,971)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	287,281	287,281	0	287,281	277,501	(9,780)
042	BUILDING & CONSTRUCTION SUPPLIES	140,772	0	0	209,962	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	32,247	0	0	37,291	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	601	0	0	1,818	0	0	0
045	SAFETY	2,614	0	0	4,745	0	0	0
047	FUELS AND LUBRICANTS	540	0	0	3,307	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,461	0	0	4,535	0	0	0
052	TAXES, LICENSES & PERMITS	1,044	0	0	4,509	0	0	0
054	OTHER FIXED CHARGES	0	8,297	8,297	0	8,297	8,297	0
060	EQUIPMENT PURCHASE	203,158	0	0	179,265	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	7,365	7,365
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	485,048	394,941	394,941	434,107	394,941	732,825	337,884
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(53,000)	(493,479)	(493,479)	(264,369)	(493,479)	(501,214)	(7,735)
Project	: Subtotals	6,207,712	6,079,906	6,079,906	5,288,509	5,961,494	5,491,118	(588,788)
Project	**: FBRFM2 FACILITIES MAINTENANCE FY01-02**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	1,395	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : FBRFM2	Subtotals	1,395	0	0	0	0	0	0
Project : FBRFM3	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	2,194	0	0	0
Project : FBRFM3	Subtotals	0	0	0	2,194	0	0	0
Project : IBRE70	**0601R-ASSESSOR/M&R**							
043	EQUIPMENT MAINTENANCE SUPPLIES	208	0	0	0	0	0	0
Project : IBRE70	Subtotals	208	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	6,209,315	6,079,906	6,079,906	5,290,703	5,961,494	5,491,118	(588,788)
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : FBRFM2	**FACILITIES MAINTENANCE FY01-02**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	590,053	0	0	0	0	0	0
Project : FBRFM2	Subtotals	590,053	0	0	0	0	0	0
Project : FBRFM3	**FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	600,000	600,000	605,753	0	600,000	0
Project : FBRFM3	Subtotals	0	600,000	600,000	605,753	0	600,000	0
Sub-Fund : 1G AGF AAP	Subtotals	590,053	600,000	600,000	605,753	0	600,000	0
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**							
Project : PBRTRN	**DPW-BBR TRANSPORTATION PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,767	0	0	0
009	PREMIUM PAY	0	0	0	70	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	598	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	2,827	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	264	0	0	0
Project	: PBRTRN Subtotals	0	0	0	6,526	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	6,526	0	0	0
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	10,512,893	10,512,893	0	10,757,556	11,486,599	973,706
005	TEMP SALARIES-MISC	0	310,416	310,416	0	310,416	346,416	36,000
009	PREMIUM PAY	0	121,052	121,052	0	121,052	133,764	12,712
011	OVERTIME	0	304,500	304,500	0	304,500	324,500	20,000
013	MANDATORY FRINGE BENEFITS	0	2,673,332	2,673,332	0	2,211,537	2,339,626	(333,706)
020	OVERHEAD	0	6,984,101	6,984,101	0	6,984,101	7,384,352	400,251
042	BUILDING & CONSTRUCTION SUPPLIES	314	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	70,000	70,000	-0	0	70,000	0
086	INTERDEPARTMENTAL RECOVERY	0	(22,297,935)	(22,297,935)	12,580	(22,297,935)	(20,985,257)	1,312,678
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(1,100,000)	(1,100,000)	0	(1,100,000)	(1,100,000)	0
Project	: Subtotals	314	(2,421,641)	(2,421,641)	12,580	(2,708,773)	0	2,421,641
Project	**: FBRFM3 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	78	0	0	0
Project	: FBRFM3 Subtotals	0	0	0	78	0	0	0
Project	**: IBR00A DSS/VARI JANITORIAL 7400B**							
086	INTERDEPARTMENTAL RECOVERY	(2)	0	0	0	0	0	0
Project	: IBR00A Subtotals	(2)	0	0	0	0	0	0
Project	**: IBR00E 2100R-AIRPORT/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(66,068)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR00E	Subtotals	(66,068)	0	0	0	0	0	0
Project : IBR00F	**3100R-AIRPORT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(39,501)	0	0	0
Project : IBR00F	Subtotals	0	0	0	(39,501)	0	0	0
Project : IBR01A	**SFPD/VARI JANITORIAL JO 7401B**							
086 INTERDEPARTMENTAL RECOVERY		(187)	0	0	0	0	0	0
Project : IBR01A	Subtotals	(187)	0	0	0	0	0	0
Project : IBR03E	**2103R-CITY HALL /M&R**							
086 INTERDEPARTMENTAL RECOVERY		(91,448)	0	0	0	0	0	0
Project : IBR03E	Subtotals	(91,448)	0	0	0	0	0	0
Project : IBR03F	**3103R-CITY HALL - M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(35,839)	0	0	0
Project : IBR03F	Subtotals	0	0	0	(35,839)	0	0	0
Project : IBR05A	**BSSR/ARMY YD-JANITORIAL 7405B**							
086 INTERDEPARTMENTAL RECOVERY		(35)	0	0	0	0	0	0
Project : IBR05A	Subtotals	(35)	0	0	0	0	0	0
Project : IBR05E	**2105R-DBI/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(1,632)	0	0	0	0	0	0
Project : IBR05E	Subtotals	(1,632)	0	0	0	0	0	0
Project : IBR05F	**3105R-DBI/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,168)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR05F	Subtotals	0	0	0	(1,168)	0	0	0
Project : IBR06A	**CWP/MILLS COMM CTR JANIT'L 7406B**							
086 INTERDEPARTMENTAL RECOVERY		(104)	0	0	0	0	0	0
Project : IBR06A	Subtotals	(104)	0	0	0	0	0	0
Project : IBR06D	**1106R-ASIAN ARTS MUSEUM/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(737)	0	0	0	0	0	0
Project : IBR06D	Subtotals	(737)	0	0	0	0	0	0
Project : IBR06E	**2106R-ASIAN ARTS MUSEUM M&R**							
086 INTERDEPARTMENTAL RECOVERY		(3,806)	0	0	0	0	0	0
Project : IBR06E	Subtotals	(3,806)	0	0	0	0	0	0
Project : IBR06F	**3106R-ASIAN ARTS MUSEUM/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(19,931)	0	0	0
Project : IBR06F	Subtotals	0	0	0	(19,931)	0	0	0
Project : IBR07A	**BWPC/VARI JANITORIAL 7407B**							
086 INTERDEPARTMENTAL RECOVERY		(611)	0	0	0	0	0	0
Project : IBR07A	Subtotals	(611)	0	0	0	0	0	0
Project : IBR07D	**1107R-FINE ARTS MUSEUM/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(1,905)	0	0	0	0	0	0
Project : IBR07D	Subtotals	(1,905)	0	0	0	0	0	0
Project : IBR07E	**2107R-FINE ARTS MUSEUMS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(35,957)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR07E	Subtotals	(35,957)	0	0	0	0	0	0
Project : IBR07F	**3107R-FINE ARTS MUSEUMS/LEGION OF HONOR**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,600)	0	0	0
Project : IBR07F	Subtotals	0	0	0	(6,600)	0	0	0
Project : IBR08E	**2108R-PUC/COMPUTER INFORMATION SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	(7,153)	0	0	0	0	0	0
Project : IBR08E	Subtotals	(7,153)	0	0	0	0	0	0
Project : IBR08F	**3108R-PUC/INFORMATION SERVICES M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,063)	0	0	0
Project : IBR08F	Subtotals	0	0	0	(4,063)	0	0	0
Project : IBR09D	**1109R-WAR MEMORIAL/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(14,488)	0	0	0	0	0	0
Project : IBR09D	Subtotals	(14,488)	0	0	0	0	0	0
Project : IBR09E	**2109R-WAR MEMORIAL/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(256,479)	0	0	(1,214)	0	0	0
Project : IBR09E	Subtotals	(256,479)	0	0	(1,214)	0	0	0
Project : IBR09F	**3109R-WAR MEMORIAL/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(184,724)	0	0	0
Project : IBR09F	Subtotals	0	0	0	(184,724)	0	0	0
Project : IBR10E	**2110R-MUNI/ M&R**							
086	INTERDEPARTMENTAL RECOVERY	(66,919)	0	0	(33,196)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR10E	Subtotals	(66,919)	0	0	(33,196)	0	0	0
Project : IBR10F	**3110R-MUNI/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(63,583)	0	0	0
Project : IBR10F	Subtotals	0	0	0	(63,583)	0	0	0
Project : IBR11E	**2111R-PUC/CWP SEWER-M&R**							
086 INTERDEPARTMENTAL RECOVERY		(25,396)	0	0	0	0	0	0
Project : IBR11E	Subtotals	(25,396)	0	0	0	0	0	0
Project : IBR11F	**3111R-PUC/SEWER REPAIR M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(4,067)	0	0	0
Project : IBR11F	Subtotals	0	0	0	(4,067)	0	0	0
Project : IBR12E	**2112R-PUC/LIGHT HEAT-M&R**							
086 INTERDEPARTMENTAL RECOVERY		(5,410)	0	0	0	0	0	0
Project : IBR12E	Subtotals	(5,410)	0	0	0	0	0	0
Project : IBR12F	**3112R-PUC/LIGHT HEAT M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(4,974)	0	0	0
Project : IBR12F	Subtotals	0	0	0	(4,974)	0	0	0
Project : IBR13E	**2113R-PUC/WATER DEPT M&R NEWCOMB**							
086 INTERDEPARTMENTAL RECOVERY		(99,885)	0	0	0	0	0	0
Project : IBR13E	Subtotals	(99,885)	0	0	0	0	0	0
Project : IBR13F	**3113R-PUC/WATER DEPT M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(22,644)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR13F	Subtotals	0	0	0	(22,644)	0	0	0
Project : IBR14D	**1114R-WATER DEPT/M&R PENINSULA**							
086	INTERDEPARTMENTAL RECOVERY	(19,871)	0	0	0	0	0	0
Project : IBR14D	Subtotals	(19,871)	0	0	0	0	0	0
Project : IBR14E	**2114R-WATER DEPT/PENINSULA M&R**							
086	INTERDEPARTMENTAL RECOVERY	(61,001)	0	0	0	0	0	0
Project : IBR14E	Subtotals	(61,001)	0	0	0	0	0	0
Project : IBR14F	**3114R-WATER DEPT/PEN. M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,665)	0	0	0
Project : IBR14F	Subtotals	0	0	0	(14,665)	0	0	0
Project : IBR15E	**2115R-PUC/BPT M&R 1155 MARKET**							
086	INTERDEPARTMENTAL RECOVERY	(18,914)	0	0	0	0	0	0
Project : IBR15E	Subtotals	(18,914)	0	0	0	0	0	0
Project : IBR15F	**3115R-PUC/BPT M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,105)	0	0	0
Project : IBR15F	Subtotals	0	0	0	(5,105)	0	0	0
Project : IBR16D	**1116R-PUC/SE COMMUNITY-ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	(2,685)	0	0	0	0	0	0
Project : IBR16D	Subtotals	(2,685)	0	0	0	0	0	0
Project : IBR17E	**2117R-DPW/GEN. ADM. M&R**							
086	INTERDEPARTMENTAL RECOVERY	(4,356)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR17E	Subtotals	(4,356)	0	0	0	0	0	0
Project : IBR17F	**3117R-DPW/GEN.ADM. M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(915)	0	0	0
Project : IBR17F	Subtotals	0	0	0	(915)	0	0	0
Project : IBR18D	**1118R-LHH/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(13,799)	0	0	0	0	0	0
Project : IBR18D	Subtotals	(13,799)	0	0	0	0	0	0
Project : IBR18E	**2118R-LHH/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(355,456)	0	0	(32)	0	0	0
Project : IBR18E	Subtotals	(355,456)	0	0	(32)	0	0	0
Project : IBR18F	**3118R-LHH/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(207,791)	0	0	0
Project : IBR18F	Subtotals	0	0	0	(207,791)	0	0	0
Project : IBR21A	**SFWD/425 MASON-JANITORIAL 7421B**							
086 INTERDEPARTMENTAL RECOVERY		(37)	0	0	0	0	0	0
Project : IBR21A	Subtotals	(37)	0	0	0	0	0	0
Project : IBR21E	**2121R-DPH/FORENSIC M&R**							
086 INTERDEPARTMENTAL RECOVERY		(4,287)	0	0	0	0	0	0
Project : IBR21E	Subtotals	(4,287)	0	0	0	0	0	0
Project : IBR21F	**3121R-DPH/FORENSIC M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(4,360)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR21F	Subtotals	0	0	0	(4,360)	0	0	0
Project : IBR22A	**BCM/1680 MISSION-JANITORIAL 7422B**							
086 INTERDEPARTMENTAL RECOVERY		(152)	0	0	0	0	0	0
Project : IBR22A	Subtotals	(152)	0	0	0	0	0	0
Project : IBR22E	**2122R-DPH-101 GROVE/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(152,293)	0	0	(2,040)	0	0	0
Project : IBR22E	Subtotals	(152,293)	0	0	(2,040)	0	0	0
Project : IBR22F	**3122R-DPH/101 GROVE M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(45,160)	0	0	0
Project : IBR22F	Subtotals	0	0	0	(45,160)	0	0	0
Project : IBR23E	**2123R-SFGH/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(248,893)	0	0	0	0	0	0
Project : IBR23E	Subtotals	(248,893)	0	0	0	0	0	0
Project : IBR23F	**3123R-DPH/SFGH HEALTH CENTERS M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(353,732)	0	0	0
Project : IBR23F	Subtotals	0	0	0	(353,732)	0	0	0
Project : IBR24D	**1124R-PUC/BERM-M&R**							
086 INTERDEPARTMENTAL RECOVERY		(132)	0	0	0	0	0	0
Project : IBR24D	Subtotals	(132)	0	0	0	0	0	0
Project : IBR24E	**2124R-PUC/BERM M&R**							
086 INTERDEPARTMENTAL RECOVERY		(71,106)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR24E	Subtotals	(71,106)	0	0	0	0	0	0
Project : IBR24F	**3124R-PUC-BERM/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,793)	0	0	0
Project : IBR24F	Subtotals	0	0	0	(10,793)	0	0	0
Project : IBR25E	**2125R-DPW/BOA M&R**							
086 INTERDEPARTMENTAL RECOVERY		(166)	0	0	0	0	0	0
Project : IBR25E	Subtotals	(166)	0	0	0	0	0	0
Project : IBR25F	**3125R-BOA/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,532)	0	0	0
Project : IBR25F	Subtotals	0	0	0	(1,532)	0	0	0
Project : IBR26E	**2126R-DPW/BOE M&R**							
086 INTERDEPARTMENTAL RECOVERY		(3,561)	0	0	0	0	0	0
Project : IBR26E	Subtotals	(3,561)	0	0	0	0	0	0
Project : IBR26F	**3126R-BOE M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(739)	0	0	0
Project : IBR26F	Subtotals	0	0	0	(739)	0	0	0
Project : IBR27E	**2127R-DPW/BSM M&R**							
086 INTERDEPARTMENTAL RECOVERY		(4,929)	0	0	0	0	0	0
Project : IBR27E	Subtotals	(4,929)	0	0	0	0	0	0
Project : IBR27F	**3127R-BSM/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(4,655)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR27F	Subtotals	0	0	0	(4,655)	0	0	0
Project : IBR28E	**2128R-DPW/BSM 2**							
086	INTERDEPARTMENTAL RECOVERY	(1,491)	0	0	0	0	0	0
Project : IBR28E	Subtotals	(1,491)	0	0	0	0	0	0
Project : IBR29E	**2129R-PUC/WATER POLLUTION M&R**							
086	INTERDEPARTMENTAL RECOVERY	(349,699)	0	0	(1,109)	0	0	0
Project : IBR29E	Subtotals	(349,699)	0	0	(1,109)	0	0	0
Project : IBR29F	**DELETE DON'T USE**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(227,942)	0	0	0
Project : IBR29F	Subtotals	0	0	0	(227,942)	0	0	0
Project : IBR31D	**1131R-DPW/BSES-M&R GRAFFITI**							
086	INTERDEPARTMENTAL RECOVERY	(518)	0	0	0	0	0	0
Project : IBR31D	Subtotals	(518)	0	0	0	0	0	0
Project : IBR31E	**2131R-DPW/BSES GRAFFITI**							
086	INTERDEPARTMENTAL RECOVERY	(22,524)	0	0	0	0	0	0
Project : IBR31E	Subtotals	(22,524)	0	0	0	0	0	0
Project : IBR31F	**3131R-BSES/GRAFFITI**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,081)	0	0	0
Project : IBR31F	Subtotals	0	0	0	(3,081)	0	0	0
Project : IBR33F	**3133R-CENTRAL SHOPS/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(36,377)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR33F	Subtotals	0	0	0	(36,377)	0	0	0
Project : IBR34E	**2134R-PORT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(5,028)	0	0	0	0	0	0
Project : IBR34E	Subtotals	(5,028)	0	0	0	0	0	0
Project : IBR35D	**1135R-DPW/BSES-M&R**							
086 INTERDEPARTMENTAL RECOVERY		(693)	0	0	0	0	0	0
Project : IBR35D	Subtotals	(693)	0	0	0	0	0	0
Project : IBR35E	**2135R-DPW/BSES M&R**							
086 INTERDEPARTMENTAL RECOVERY		(234,886)	0	0	0	0	0	0
Project : IBR35E	Subtotals	(234,886)	0	0	0	0	0	0
Project : IBR35F	**3135R-BSES/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(246,957)	0	0	0
Project : IBR35F	Subtotals	0	0	0	(246,957)	0	0	0
Project : IBR35R	**0135R-DPW-BSES/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(59)	0	0	0
Project : IBR35R	Subtotals	0	0	0	(59)	0	0	0
Project : IBR37E	**2137R-DPW/BSES M&R TRANSIT SITE**							
086 INTERDEPARTMENTAL RECOVERY		(69,586)	0	0	0	0	0	0
Project : IBR37E	Subtotals	(69,586)	0	0	0	0	0	0
Project : IBR37F	**3137R-BSES-TRANSIT SITE/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(44,881)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR37F	Subtotals	0	0	0	(44,881)	0	0	0
Project : IBR39D	**1139R-DPW-BSSR/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(18,724)	0	0	0	0	0	0
Project : IBR39D	Subtotals	(18,724)	0	0	0	0	0	0
Project : IBR39E	**2139R-DPW/BSSR-M&R**							
086	INTERDEPARTMENTAL RECOVERY	(318,694)	0	0	(121)	0	0	0
Project : IBR39E	Subtotals	(318,694)	0	0	(121)	0	0	0
Project : IBR39F	**3139R-BSSR/BRIDGES & TUNNELS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(247,853)	0	0	0
Project : IBR39F	Subtotals	0	0	0	(247,853)	0	0	0
Project : IBR40D	**1140R-DPW/BSSR-CEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(266)	0	0	0	0	0	0
Project : IBR40D	Subtotals	(266)	0	0	0	0	0	0
Project : IBR40E	**2140R-DPW/BSSR CEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(685,890)	0	0	(174)	0	0	0
Project : IBR40E	Subtotals	(685,890)	0	0	(174)	0	0	0
Project : IBR40F	**3140R-BSSR-CEMENT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(119,294)	0	0	0
Project : IBR40F	Subtotals	0	0	0	(119,294)	0	0	0
Project : IBR40R	**0140R-DPW-BSSR/STREET CEMENT M&R**							
086	INTERDEPARTMENTAL RECOVERY	(88)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR40R	Subtotals	(88)	0	0	0	0	0	0
Project : IBR46E	**2146R-CONTROLLER PPSD/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(1,972)	0	0	(1,142)	0	0	0
Project : IBR46E	Subtotals	(1,972)	0	0	(1,142)	0	0	0
Project : IBR46F	**3146R-CONTROLLER PPSD/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(707)	0	0	0
Project : IBR46F	Subtotals	0	0	0	(707)	0	0	0
Project : IBR49D	**1149R-YATCH HARBOR M&R 00-01**							
086	INTERDEPARTMENTAL RECOVERY	(139)	0	0	0	0	0	0
Project : IBR49D	Subtotals	(139)	0	0	0	0	0	0
Project : IBR49E	**2149R-REC & PARK/YACHT HARBOR LOCK**							
086	INTERDEPARTMENTAL RECOVERY	(1,956)	0	0	0	0	0	0
Project : IBR49E	Subtotals	(1,956)	0	0	0	0	0	0
Project : IBR49F	**3149R-REC & PARK/YACHT HABOR**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,681)	0	0	0
Project : IBR49F	Subtotals	0	0	0	(3,681)	0	0	0
Project : IBR50E	**2150R-REC & PARK/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(90,738)	0	0	0	0	0	0
Project : IBR50E	Subtotals	(90,738)	0	0	0	0	0	0
Project : IBR50F	**3150R-REC & PARK/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(61,121)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR50F	Subtotals	0	0	0	(61,121)	0	0	0
Project : IBR51D	**1151R-REC & PARK/M&R 3-COM PARK**							
086	INTERDEPARTMENTAL RECOVERY	(185)	0	0	0	0	0	0
Project : IBR51D	Subtotals	(185)	0	0	0	0	0	0
Project : IBR51E	**2151R-REC & PARK/3 COM PARK M&R**							
086	INTERDEPARTMENTAL RECOVERY	(158,123)	0	0	0	0	0	0
Project : IBR51E	Subtotals	(158,123)	0	0	0	0	0	0
Project : IBR51F	**3151R-REC & PARK/3-COM PARK M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(98,745)	0	0	0
Project : IBR51F	Subtotals	0	0	0	(98,745)	0	0	0
Project : IBR52F	**3152R-CLEAN WATER/EP MILLS M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(69,759)	0	0	0
Project : IBR52F	Subtotals	0	0	0	(69,759)	0	0	0
Project : IBR53F	**3153R-SE COMMUNITY /M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(134,894)	0	0	0
Project : IBR53F	Subtotals	0	0	0	(134,894)	0	0	0
Project : IBR53R	**0153R-PUC/SOUTHEAST COM. CENTER M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(425)	0	0	0
Project : IBR53R	Subtotals	0	0	0	(425)	0	0	0
Project : IBR54F	**3154R-SE COMMUNITY/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(67,798)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR54F	Subtotals	0	0	0	(67,798)	0	0	0
Project : IBR55F	**3155R-SE COMMUNITY/ENGINEERS**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(104,576)	0	0	0
Project : IBR55F	Subtotals	0	0	0	(104,576)	0	0	0
Project : IBR56E	**2156R-ANIMAL CONTROL/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(19,623)	0	0	0	0	0	0
Project : IBR56E	Subtotals	(19,623)	0	0	0	0	0	0
Project : IBR56F	**3156R-ANIMAL CARE/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,112)	0	0	0
Project : IBR56F	Subtotals	0	0	0	(10,112)	0	0	0
Project : IBR57F	**3157R-CLEAN WATER/EP MILLS ENGINEERS**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(12,425)	0	0	0
Project : IBR57F	Subtotals	0	0	0	(12,425)	0	0	0
Project : IBR5EE	**0669R-OFFICE OF EMERGENCY SERVICES**							
086 INTERDEPARTMENTAL RECOVERY		(3,232)	0	0	0	0	0	0
Project : IBR5EE	Subtotals	(3,232)	0	0	0	0	0	0
Project : IBR60D	**1160R-JUVENILE COURT/M&R YGC**							
086 INTERDEPARTMENTAL RECOVERY		(67)	0	0	0	0	0	0
Project : IBR60D	Subtotals	(67)	0	0	0	0	0	0
Project : IBR64D	**1164R-PUBLIC LIBRARY/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(169)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR64D	Subtotals	(169)	0	0	0	0	0	0
Project : IBR65D	**1165R-PUBLIC LIBRARY/ELEVATOR SERVICE**							
086	INTERDEPARTMENTAL RECOVERY	(259)	0	0	0	0	0	0
Project : IBR65D	Subtotals	(259)	0	0	0	0	0	0
Project : IBR705	**DBI/1660 MISSION-M&R FOR BBR JO 7105B**							
086	INTERDEPARTMENTAL RECOVERY	(100)	0	0	0	0	0	0
Project : IBR705	Subtotals	(100)	0	0	0	0	0	0
Project : IBR71E	**2171R-PUBLIC GUARDIAN/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(3,195)	0	0	0	0	0	0
Project : IBR71E	Subtotals	(3,195)	0	0	0	0	0	0
Project : IBR724	**BERM FOR BBR JO 7124B**							
086	INTERDEPARTMENTAL RECOVERY	(226)	0	0	0	0	0	0
Project : IBR724	Subtotals	(226)	0	0	0	0	0	0
Project : IBR727	**DPW/WPC FOR BBR JO 7127B**							
086	INTERDEPARTMENTAL RECOVERY	(1,629)	0	0	0	0	0	0
Project : IBR727	Subtotals	(1,629)	0	0	0	0	0	0
Project : IBR729	**DPW/WPC AS NEEDED FOR BBR JO 7129B**							
086	INTERDEPARTMENTAL RECOVERY	(599)	0	0	0	0	0	0
Project : IBR729	Subtotals	(599)	0	0	0	0	0	0
Project : IBR732	**SF FIRE/M&R FOR BBR JO 7132B**							
086	INTERDEPARTMENTAL RECOVERY	(300)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR732	Subtotals	(300)	0	0	0	0	0	0
Project : IBR733	**PARKING AUTHORITY FOR BBR JO 7133B**							
086 INTERDEPARTMENTAL RECOVERY		(179)	0	0	0	0	0	0
Project : IBR733	Subtotals	(179)	0	0	0	0	0	0
Project : IBR735	**BSES/M&R FOR BBR JO 7135B**							
086 INTERDEPARTMENTAL RECOVERY		(234)	0	0	0	0	0	0
Project : IBR735	Subtotals	(234)	0	0	0	0	0	0
Project : IBR736	**BSES-M&R FOR BBR JO 7136B**							
086 INTERDEPARTMENTAL RECOVERY		(350)	0	0	0	0	0	0
Project : IBR736	Subtotals	(350)	0	0	0	0	0	0
Project : IBR737	**BSES/TRANSIT SITE FOR BBR JO 7137B**							
086 INTERDEPARTMENTAL RECOVERY		(49)	0	0	0	0	0	0
Project : IBR737	Subtotals	(49)	0	0	0	0	0	0
Project : IBR73E	**2173R-FARMERS' MARKET/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(13,065)	0	0	0	0	0	0
Project : IBR73E	Subtotals	(13,065)	0	0	0	0	0	0
Project : IBR73F	**3173R-FARMERS MARKET/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(13,707)	0	0	0
Project : IBR73F	Subtotals	0	0	0	(13,707)	0	0	0
Project : IBR745	**CONTROLLER-ISD M&R FOR BBR JO 7145B**							
086 INTERDEPARTMENTAL RECOVERY		(200)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR745	Subtotals	(200)	0	0	0	0	0	0
Project : IBR748	**SHERIFF/M&R FOR BBR JO 7148B**							
086 INTERDEPARTMENTAL RECOVERY		(1,078)	0	0	0	0	0	0
Project : IBR748	Subtotals	(1,078)	0	0	0	0	0	0
Project : IBR759	**JUVENILE COURT/LOG CABIN BBR JO 7159B**							
086 INTERDEPARTMENTAL RECOVERY		(77)	0	0	0	0	0	0
Project : IBR759	Subtotals	(77)	0	0	0	0	0	0
Project : IBR760	**JUVENILE COURT/YGC FOR BBR JO 7160B**							
086 INTERDEPARTMENTAL RECOVERY		(520)	0	0	0	0	0	0
Project : IBR760	Subtotals	(520)	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
086 INTERDEPARTMENTAL RECOVERY		(8,314)	0	0	0	0	0	0
Project : IBR761	Subtotals	(8,314)	0	0	0	0	0	0
Project : IBR764	**PUBLIC LIBRARY/M&R FOR BBR JO 7164B**							
086 INTERDEPARTMENTAL RECOVERY		(84)	0	0	0	0	0	0
Project : IBR764	Subtotals	(84)	0	0	0	0	0	0
Project : IBR76F	**3176R-ASSESSOR/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(735)	0	0	0
Project : IBR76F	Subtotals	0	0	0	(735)	0	0	0
Project : IBR77F	**3177R-DEPT OF ELECTIONS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(14,620)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR77F	Subtotals	0	0	0	(14,620)	0	0	0
Project : IBR789	**BCM/M&R FOR BBR JO 7189B**							
086 INTERDEPARTMENTAL RECOVERY		(2,300)	0	0	0	0	0	0
Project : IBR789	Subtotals	(2,300)	0	0	0	0	0	0
Project : IBR78F	**3178R-CLEAN WATER/ EP MILLS CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(11,171)	0	0	0
Project : IBR78F	Subtotals	0	0	0	(11,171)	0	0	0
Project : IBR80F	**3180R-DPH/101 GROVE-M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(591)	0	0	0
Project : IBR80F	Subtotals	0	0	0	(591)	0	0	0
Project : IBR81F	**3181R-DPH/SFGH M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(1,255)	0	0	0
Project : IBR81F	Subtotals	0	0	0	(1,255)	0	0	0
Project : IBR840	**BSSR/STREETS CEMENT FOR BBR JO 8140B**							
086 INTERDEPARTMENTAL RECOVERY		(409)	0	0	0	0	0	0
Project : IBR840	Subtotals	(409)	0	0	0	0	0	0
Project : IBR849	**REC PARK/YATCH HABOR FOR BBR JO 8149B**							
086 INTERDEPARTMENTAL RECOVERY		(342)	0	0	0	0	0	0
Project : IBR849	Subtotals	(342)	0	0	0	0	0	0
Project : IBR88E	**2188R-DPW-BCM/M&R TESTING LAB**							
086 INTERDEPARTMENTAL RECOVERY		(27,679)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR88E	Subtotals	(27,679)	0	0	0	0	0	0
Project : IBR88F	**3188R-BCM-TESTING LAB/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,217)	0	0	0
Project : IBR88F	Subtotals	0	0	0	(16,217)	0	0	0
Project : IBR891	**SFPD/STATIONARY ENGR. FOR BBR JO 8191B**							
086	INTERDEPARTMENTAL RECOVERY	(14)	0	0	0	0	0	0
Project : IBR891	Subtotals	(14)	0	0	0	0	0	0
Project : IBR89E	**2189R-DPW-BCM/M&R 1680 MISSION**							
086	INTERDEPARTMENTAL RECOVERY	(57,878)	0	0	(672)	0	0	0
Project : IBR89E	Subtotals	(57,878)	0	0	(672)	0	0	0
Project : IBR89F	**3189R-BCM/1680 MISSION M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(42,677)	0	0	0
Project : IBR89F	Subtotals	0	0	0	(42,677)	0	0	0
Project : IBR90D	**1190R-MUNI COURT/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(1,772)	0	0	0	0	0	0
Project : IBR90D	Subtotals	(1,772)	0	0	0	0	0	0
Project : IBR90R	**0190R-TRIAL COURTS/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(29)	0	0	0	0	0	0
Project : IBR90R	Subtotals	(29)	0	0	0	0	0	0
Project : IBR91D	**1191R-POLICE DEPT/ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	(5,758)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR91D	Subtotals	(5,758)	0	0	0	0	0	0
Project : IBR92D	**1192R-CLEAN WATER/E P MILL M&R**							
086	INTERDEPARTMENTAL RECOVERY	(6,399)	0	0	0	0	0	0
Project : IBR92D	Subtotals	(6,399)	0	0	0	0	0	0
Project : IBR93E	**2193R-DISTRICT ATTORNEY/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(3,369)	0	0	0	0	0	0
Project : IBR93E	Subtotals	(3,369)	0	0	0	0	0	0
Project : IBR93F	**3193R-DISTRICT ATTORNEY/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,292)	0	0	0
Project : IBR93F	Subtotals	0	0	0	(2,292)	0	0	0
Project : IBR95E	**2195R-CITY ATTORNEY/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(11,066)	0	0	0	0	0	0
Project : IBR95E	Subtotals	(11,066)	0	0	0	0	0	0
Project : IBRD01	**0366R-MUNI COURTS/ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	(6,344)	0	0	0	0	0	0
Project : IBRD01	Subtotals	(6,344)	0	0	0	0	0	0
Project : IBRD02	**0367R-911 CENTER/ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	(15,615)	0	0	0	0	0	0
Project : IBRD02	Subtotals	(15,615)	0	0	0	0	0	0
Project : IBRD03	**0368R-EMERGENCY COMMUNICATION/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(1,189)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRD03	Subtotals	(1,189)	0	0	0	0	0	0
Project : IBRD05	**0370R-HALL OF JUSTICE/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(1,237)	0	0	0	0	0	0
Project : IBRD05	Subtotals	(1,237)	0	0	0	0	0	0
Project : IBRD08	**0373R-POLICE DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(2,748)	0	0	0	0	0	0
Project : IBRD08	Subtotals	(2,748)	0	0	0	0	0	0
Project : IBRD14	**0379R-MUNI/REPAIR CONCRETE**							
086 INTERDEPARTMENTAL RECOVERY		(123)	0	0	0	0	0	0
Project : IBRD14	Subtotals	(123)	0	0	0	0	0	0
Project : IBRD17	**0382R-TREASURE ISLAND DEVELOPMENT/TI**							
086 INTERDEPARTMENTAL RECOVERY		(6,257)	0	0	0	0	0	0
Project : IBRD17	Subtotals	(6,257)	0	0	0	0	0	0
Project : IBRD19	**0384R-PARKING & TRAFFIC/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(23,489)	0	0	0	0	0	0
Project : IBRD19	Subtotals	(23,489)	0	0	0	0	0	0
Project : IBRD21	**0386R-DTIS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(140)	0	0	0	0	0	0
Project : IBRD21	Subtotals	(140)	0	0	0	0	0	0
Project : IBRD26	**0391R-JUVENILE COURT/LOG CABIN M&R**							
086 INTERDEPARTMENTAL RECOVERY		(62)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRD26	Subtotals	(62)	0	0	0	0	0	0
Project : IBRD36	**0401R-WATER DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(140)	0	0	0	0	0	0
Project : IBRD36	Subtotals	(140)	0	0	0	0	0	0
Project : IBRD38	**0403R-CENTRAL SHOPS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(211)	0	0	0	0	0	0
Project : IBRD38	Subtotals	(211)	0	0	0	0	0	0
Project : IBRD42	**0407R-WATER DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(11,342)	0	0	0	0	0	0
Project : IBRD42	Subtotals	(11,342)	0	0	0	0	0	0
Project : IBRD46	**0411R-FARMERS' MARKET/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(2,893)	0	0	0	0	0	0
Project : IBRD46	Subtotals	(2,893)	0	0	0	0	0	0
Project : IBRDDT	**0506R/PARKING & TRAFFIC-CEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(1,670)	0	0	0	0	0	0
Project : IBRDDT	Subtotals	(1,670)	0	0	0	0	0	0
Project : IBRE01	**0530R-BOARD OF SUPERVISORS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(251)	0	0	0	0	0	0
Project : IBRE01	Subtotals	(251)	0	0	0	0	0	0
Project : IBRE02	**0531R-REAL ESTATE/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(604,999)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRE02	Subtotals	(604,999)	0	0	0	0	0	0
Project : IBRE03	**0532R-CLEAN WATER/EP MILLS M&R**							
086 INTERDEPARTMENTAL RECOVERY		(109,622)	0	0	0	0	0	0
Project : IBRE03	Subtotals	(109,622)	0	0	0	0	0	0
Project : IBRE04	**0533R-PUC/CLEAN WATER-SE COMMUNITY M&R**							
086 INTERDEPARTMENTAL RECOVERY		(184,046)	0	0	0	0	0	0
Project : IBRE04	Subtotals	(184,046)	0	0	0	0	0	0
Project : IBRE05	**0534R-PUC/CLEAN WATER-CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(89,918)	0	0	0	0	0	0
Project : IBRE05	Subtotals	(89,918)	0	0	0	0	0	0
Project : IBRE06	**0535R-PUC/SE COMMUNITY ENGINEER**							
086 INTERDEPARTMENTAL RECOVERY		(129,480)	0	0	0	0	0	0
Project : IBRE06	Subtotals	(129,480)	0	0	0	0	0	0
Project : IBRE07	**0536R-WPC/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(608,956)	0	0	0	0	0	0
Project : IBRE07	Subtotals	(608,956)	0	0	0	0	0	0
Project : IBRE08	**0537R-DPW/BSES CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(48,473)	0	0	0	0	0	0
Project : IBRE08	Subtotals	(48,473)	0	0	0	0	0	0
Project : IBRE09	**0538R-BSES/YARD SECURITY**							
086 INTERDEPARTMENTAL RECOVERY		(82,321)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE09	Subtotals	(82,321)	0	0	0	0	0	0
Project : IBRE10	**0539R-FIRE DEPT/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(147,197)	0	0	0	0	0	0
Project : IBRE10	Subtotals	(147,197)	0	0	0	0	0	0
Project : IBRE11	**0540R-FIRE DEPT/ M&R**							
086	INTERDEPARTMENTAL RECOVERY	(84,897)	0	0	0	0	0	0
Project : IBRE11	Subtotals	(84,897)	0	0	0	0	0	0
Project : IBRE12	**0541R-POLICE/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(1,040,109)	0	0	0	0	0	0
Project : IBRE12	Subtotals	(1,040,109)	0	0	0	0	0	0
Project : IBRE13	**0542R-PARKING & TRAFFIC/SIGN**							
086	INTERDEPARTMENTAL RECOVERY	(20,688)	0	0	0	0	0	0
Project : IBRE13	Subtotals	(20,688)	0	0	0	0	0	0
Project : IBRE14	**0543R-PUC/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(169,994)	0	0	0	0	0	0
Project : IBRE14	Subtotals	(169,994)	0	0	0	0	0	0
Project : IBRE15	**0544R-PUC/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(45,726)	0	0	(17,461)	0	0	0
Project : IBRE15	Subtotals	(45,726)	0	0	(17,461)	0	0	0
Project : IBRE16	**0545R-PUC/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(3,620)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRE16	Subtotals	(3,620)	0	0	0	0	0	0
Project : IBRE17	**0546R-SHERIFF/SCAVENGER**							
086 INTERDEPARTMENTAL RECOVERY		(70,401)	0	0	0	0	0	0
Project : IBRE17	Subtotals	(70,401)	0	0	0	0	0	0
Project : IBRE18	**0547R-DTIS/875 STEVENSON**							
086 INTERDEPARTMENTAL RECOVERY		(62,033)	0	0	0	0	0	0
Project : IBRE18	Subtotals	(62,033)	0	0	0	0	0	0
Project : IBRE19	**0548R-WATER DEPT/NEWCOMB CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(9,061)	0	0	0	0	0	0
Project : IBRE19	Subtotals	(9,061)	0	0	0	0	0	0
Project : IBRE20	**0549R-CENTRAL SHOPS**							
086 INTERDEPARTMENTAL RECOVERY		(47,777)	0	0	0	0	0	0
Project : IBRE20	Subtotals	(47,777)	0	0	0	0	0	0
Project : IBRE21	**0550R-DPW/BCM CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(116,498)	0	0	0	0	0	0
Project : IBRE21	Subtotals	(116,498)	0	0	0	0	0	0
Project : IBRE28	**0557R-TREASURE ISLAND-COMMERCIAL**							
086 INTERDEPARTMENTAL RECOVERY		(247,454)	0	0	0	0	0	0
Project : IBRE28	Subtotals	(247,454)	0	0	0	0	0	0
Project : IBRE29	**0558R-TREASURE ISLAND/YBI**							
086 INTERDEPARTMENTAL RECOVERY		(34,305)	0	0	(2,246)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE29	Subtotals	(34,305)	0	0	(2,246)	0	0	0
Project : IBRE30	**0559R-TREASURE ISLAND/SPECIAL EVENT**							
086	INTERDEPARTMENTAL RECOVERY	(63,779)	0	0	(439)	0	0	0
Project : IBRE30	Subtotals	(63,779)	0	0	(439)	0	0	0
Project : IBRE31	**0560R-TREASURE ISLAND/SPECIAL PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(74,557)	0	0	0	0	0	0
Project : IBRE31	Subtotals	(74,557)	0	0	0	0	0	0
Project : IBRE32	**0561R-TREASURE ISLAND/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(540,688)	0	0	0	0	0	0
Project : IBRE32	Subtotals	(540,688)	0	0	0	0	0	0
Project : IBRE34	**0563R-TRIAL COURT/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(1,162,266)	0	0	0	0	0	0
Project : IBRE34	Subtotals	(1,162,266)	0	0	0	0	0	0
Project : IBRE35	**0564R-POLICE/ENGINEER**							
086	INTERDEPARTMENTAL RECOVERY	(403,088)	0	0	(2,760)	0	0	0
Project : IBRE35	Subtotals	(403,088)	0	0	(2,760)	0	0	0
Project : IBRE36	**0565R-ANIMAL CONTROLL/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(22,339)	0	0	0	0	0	0
Project : IBRE36	Subtotals	(22,339)	0	0	0	0	0	0
Project : IBRE37	**0566R-BOE/CUSTODIAL 1680 MISSION**							
086	INTERDEPARTMENTAL RECOVERY	(75,505)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE37	Subtotals	(75,505)	0	0	0	0	0	0
Project : IBRE38	**0567R-BSSR/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(20,855)	0	0	0	0	0	0
Project : IBRE38	Subtotals	(20,855)	0	0	0	0	0	0
Project : IBRE39	**0568R-SENIOR ESCORT/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(10,767)	0	0	0	0	0	0
Project : IBRE39	Subtotals	(10,767)	0	0	0	0	0	0
Project : IBRE40	**0569R-BCM/CUSTODIAL TESTING LAB**							
086	INTERDEPARTMENTAL RECOVERY	(20,523)	0	0	0	0	0	0
Project : IBRE40	Subtotals	(20,523)	0	0	0	0	0	0
Project : IBRE41	**0570R-PURCHASING/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(38,145)	0	0	0	0	0	0
Project : IBRE41	Subtotals	(38,145)	0	0	0	0	0	0
Project : IBRE42	**0571R-911 CENTER CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(420,192)	0	0	0	0	0	0
Project : IBRE42	Subtotals	(420,192)	0	0	0	0	0	0
Project : IBRE43	**0572R-HALL OF JUSTICE/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(369,526)	0	0	(1,954)	0	0	0
Project : IBRE43	Subtotals	(369,526)	0	0	(1,954)	0	0	0
Project : IBRE45	**0574R-TRIAL COURTS/ENGINEER MCALLISTER**							
086	INTERDEPARTMENTAL RECOVERY	(517,945)	0	0	(11,292)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE45	Subtotals	(517,945)	0	0	(11,292)	0	0	0
Project : IBRE46	**0575R-911 CENTER/ENGINEER**							
086 INTERDEPARTMENTAL RECOVERY		(180,934)	0	0	(3,918)	0	0	0
Project : IBRE46	Subtotals	(180,934)	0	0	(3,918)	0	0	0
Project : IBRE47	**0576R-BCM/ENGINEER**							
086 INTERDEPARTMENTAL RECOVERY		(4,629)	0	0	0	0	0	0
Project : IBRE47	Subtotals	(4,629)	0	0	0	0	0	0
Project : IBRE48	**0577R-CLEAN WATER/EP MILLS ENGINEER**							
086 INTERDEPARTMENTAL RECOVERY		(17,156)	0	0	0	0	0	0
Project : IBRE48	Subtotals	(17,156)	0	0	0	0	0	0
Project : IBRE49	**0578R-CLEAN WATER/EP MILLS CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(14,753)	0	0	0	0	0	0
Project : IBRE49	Subtotals	(14,753)	0	0	0	0	0	0
Project : IBRE50	**0579R-LIBRARY/M&R**							
086 INTERDEPARTMENTAL RECOVERY		(232,396)	0	0	0	0	0	0
Project : IBRE50	Subtotals	(232,396)	0	0	0	0	0	0
Project : IBRE51	**0580R-LIBRARY/ELEVATORS**							
086 INTERDEPARTMENTAL RECOVERY		(15,353)	0	0	0	0	0	0
Project : IBRE51	Subtotals	(15,353)	0	0	0	0	0	0
Project : IBRE52	**0581R-HUMAN SERVICES/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		(968,410)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE52	Subtotals	(968,410)	0	0	0	0	0	0
Project : IBRE54	**0583R-POLICE/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(582,515)	0	0	(38,261)	0	0	0
Project : IBRE54	Subtotals	(582,515)	0	0	(38,261)	0	0	0
Project : IBRE55	**0584R-TRIAL COURTS/M&R 400 MCALLISSTER**							
086	INTERDEPARTMENTAL RECOVERY	(286,401)	0	0	(462)	0	0	0
Project : IBRE55	Subtotals	(286,401)	0	0	(462)	0	0	0
Project : IBRE57	**0586R-ADULT PROBATION/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(6,563)	0	0	0	0	0	0
Project : IBRE57	Subtotals	(6,563)	0	0	0	0	0	0
Project : IBRE59	**0588R-BSSR/YARD SECURITY**							
086	INTERDEPARTMENTAL RECOVERY	(124,665)	0	0	0	0	0	0
Project : IBRE59	Subtotals	(124,665)	0	0	0	0	0	0
Project : IBRE60	**0589R-SHERIFF/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(119,028)	0	0	0	0	0	0
Project : IBRE60	Subtotals	(119,028)	0	0	0	0	0	0
Project : IBRE61	**0590R-POLICE/H OF J RM 125**							
086	INTERDEPARTMENTAL RECOVERY	(84,524)	0	0	0	0	0	0
Project : IBRE61	Subtotals	(84,524)	0	0	0	0	0	0
Project : IBRE62	**0591R-911 CENTER/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(84,717)	0	0	(21,997)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE62	Subtotals	(84,717)	0	0	(21,997)	0	0	0
Project : IBRE67	**0596R-DTIS/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(34,430)	0	0	0	0	0	0
Project : IBRE67	Subtotals	(34,430)	0	0	0	0	0	0
Project : IBRE68	**0597R-DTIS/GATE @ 901 RANKIN**							
086	INTERDEPARTMENTAL RECOVERY	(23,337)	0	0	0	0	0	0
Project : IBRE68	Subtotals	(23,337)	0	0	0	0	0	0
Project : IBRE70	**0601R-ASSESSOR/M&R**							
001	PERMANENT SALARIES-MISC	238	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77	0	0	0	0	0	0
020	OVERHEAD	213	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	646	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,383)	0	0	0	0	0	0
Project : IBRE70	Subtotals	(209)	0	0	0	0	0	0
Project : IBRE71	**0602R-ARTS COMMISSION/ENGINEER**							
086	INTERDEPARTMENTAL RECOVERY	(37,365)	0	0	(19,663)	0	0	0
Project : IBRE71	Subtotals	(37,365)	0	0	(19,663)	0	0	0
Project : IBRE72	**0604R-JUVENILE PROBATION/M&R LCR**							
086	INTERDEPARTMENTAL RECOVERY	(60,912)	0	0	0	0	0	0
Project : IBRE72	Subtotals	(60,912)	0	0	0	0	0	0
Project : IBRE73	**0605R-JUVENILE PROBATION/M&R HVR**							
086	INTERDEPARTMENTAL RECOVERY	(12,537)	0	0	(5,993)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE73	Subtotals	(12,537)	0	0	(5,993)	0	0	0
Project : IBRE74	**0606R-JUVENILE PROBATION/M&R YGC**							
086	INTERDEPARTMENTAL RECOVERY	(234,767)	0	0	0	0	0	0
Project : IBRE74	Subtotals	(234,767)	0	0	0	0	0	0
Project : IBRE75	**0608R-MUNI/CABLE CAR BARN CABINETS**							
086	INTERDEPARTMENTAL RECOVERY	(2,044)	0	0	0	0	0	0
Project : IBRE75	Subtotals	(2,044)	0	0	0	0	0	0
Project : IBRE76	**0609R-MUNI/ SIDEWALK REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(3,838)	0	0	(33)	0	0	0
Project : IBRE76	Subtotals	(3,838)	0	0	(33)	0	0	0
Project : IBRE77	**0610R-DTIS/GENERATORS & HVAC SYSTEMS**							
086	INTERDEPARTMENTAL RECOVERY	(37,673)	0	0	(1,147)	0	0	0
Project : IBRE77	Subtotals	(37,673)	0	0	(1,147)	0	0	0
Project : IBRE80	**0614R-REAL ESTATE/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(4,179)	0	0	0	0	0	0
Project : IBRE80	Subtotals	(4,179)	0	0	0	0	0	0
Project : IBRE82	**0615R-MUNI/BOARDING ISLAND @ 7TH STREET**							
086	INTERDEPARTMENTAL RECOVERY	(17,197)	0	0	0	0	0	0
Project : IBRE82	Subtotals	(17,197)	0	0	0	0	0	0
Project : IBRE85	**0618R-MUNI-FENCING @ MARKET/COLLINGWOOD**							
086	INTERDEPARTMENTAL RECOVERY	(10,224)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE85	Subtotals	(10,224)	0	0	0	0	0	0
Project : IBRE86	**0619R-MUNI/FENCING @ 700 PENNSYLVANIA ST**							
086 INTERDEPARTMENTAL RECOVERY		(13,942)	0	0	0	0	0	0
Project : IBRE86	Subtotals	(13,942)	0	0	0	0	0	0
Project : IBRE87	**0620R-EMERG.COMMUNICATION/RADIO MAINT.**							
086 INTERDEPARTMENTAL RECOVERY		(12,595)	0	0	0	0	0	0
Project : IBRE87	Subtotals	(12,595)	0	0	0	0	0	0
Project : IBRE89	**0622R-PARKING & TRAFFIC/M&R CITY GARAGES**							
086 INTERDEPARTMENTAL RECOVERY		(82,254)	0	0	0	0	0	0
Project : IBRE89	Subtotals	(82,254)	0	0	0	0	0	0
Project : IBRE95	**0628R-MUNI/REPLACE RAILINGS**							
086 INTERDEPARTMENTAL RECOVERY		(12,610)	0	0	0	0	0	0
Project : IBRE95	Subtotals	(12,610)	0	0	0	0	0	0
Project : IBRE98	**0631R-PARKING & TRAFFIC/CEMENT**							
086 INTERDEPARTMENTAL RECOVERY		(3,963)	0	0	0	0	0	0
Project : IBRE98	Subtotals	(3,963)	0	0	0	0	0	0
Project : IBREE4	**0678R-WAR MEMORIAL/ELECTRONIC LOCK**							
086 INTERDEPARTMENTAL RECOVERY		(799)	0	0	(4,303)	0	0	0
Project : IBREE4	Subtotals	(799)	0	0	(4,303)	0	0	0
Project : IBREEE	**0637R-WAR MEMORIAL/OPERA HOUSE FIRE**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(27,269)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBREEE	Subtotals	0	0	0	(27,269)	0	0	0
Project : IBREEH	**0640R-POLICE DEPT/ STOP PROGRAM**							
086 INTERDEPARTMENTAL RECOVERY		(15,370)	0	0	0	0	0	0
Project : IBREEH	Subtotals	(15,370)	0	0	0	0	0	0
Project : IBRF01	**0713R-BOARD OF SUPERVISORS/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,635)	0	0	0
Project : IBRF01	Subtotals	0	0	0	(8,635)	0	0	0
Project : IBRF02	**0714R-FIRE DEPT/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(120,030)	0	0	0
Project : IBRF02	Subtotals	0	0	0	(120,030)	0	0	0
Project : IBRF03	**0715R-POLICE DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(15,386)	0	0	0
Project : IBRF03	Subtotals	0	0	0	(15,386)	0	0	0
Project : IBRF04	**0716R-REAL ESTATE/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(473,184)	0	0	0
Project : IBRF04	Subtotals	0	0	0	(473,184)	0	0	0
Project : IBRF05	**0717R-REAL ESTATE/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,280)	0	0	0
Project : IBRF05	Subtotals	0	0	0	(10,280)	0	0	0
Project : IBRF06	**0718R-ADULT RPLBATION/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(829)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF06	Subtotals	0	0	0	(829)	0	0	0
Project : IBRF07	**0719R-ANIMAL CARE/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,586)	0	0	0
Project : IBRF07	Subtotals	0	0	0	(19,586)	0	0	0
Project : IBRF09	**0721R-HUMAN SERVICES/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(726,750)	0	0	0
Project : IBRF09	Subtotals	0	0	0	(726,750)	0	0	0
Project : IBRF12	**0724R-OFFICE OF EMERG.SER./M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,784)	0	0	0
Project : IBRF12	Subtotals	0	0	0	(6,784)	0	0	0
Project : IBRF13	**0725R-POLICE DEPT/850 BRYANT M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(44,524)	0	0	0
Project : IBRF13	Subtotals	0	0	0	(44,524)	0	0	0
Project : IBRF14	**0726R-PARKING & TRAFFIC/CEMENT WORK**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,432)	0	0	0
Project : IBRF14	Subtotals	0	0	0	(5,432)	0	0	0
Project : IBRF15	**0727R-PARKING & TRAFFIC/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(20,314)	0	0	0
Project : IBRF15	Subtotals	0	0	0	(20,314)	0	0	0
Project : IBRF16	**0728R-SHERIFF/SCAVENGER SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(152,430)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRF16	Subtotals	0	0	0	(152,430)	0	0	0
Project : IBRF17	**0729R-DTIS/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(17,801)	0	0	0
Project : IBRF17	Subtotals	0	0	0	(17,801)	0	0	0
Project : IBRF18	**0730R-WATER DEPT/PIER 33 CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(3,236)	0	0	0
Project : IBRF18	Subtotals	0	0	0	(3,236)	0	0	0
Project : IBRF19	**0731R-FIRE DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(48,787)	0	0	0
Project : IBRF19	Subtotals	0	0	0	(48,787)	0	0	0
Project : IBRF21	**0733R-TRIAL COURTS/MCALLISTER CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(889,885)	0	0	0
Project : IBRF21	Subtotals	0	0	0	(889,885)	0	0	0
Project : IBRF22	**0734R-TRIAL COURTS/MCALLISTER ENGINEETS**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(434,554)	0	0	0
Project : IBRF22	Subtotals	0	0	0	(434,554)	0	0	0
Project : IBRF23	**0735R-TRIAL COURTS/MCALLISTER/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(178,976)	0	0	0
Project : IBRF23	Subtotals	0	0	0	(178,976)	0	0	0
Project : IBRF24	**0736R-BCM/ENGINEERS**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(7,958)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF24	Subtotals	0	0	0	(7,958)	0	0	0
Project : IBRF25	**0737R-BCM/1680 MISSION CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(87,818)	0	0	0
Project : IBRF25	Subtotals	0	0	0	(87,818)	0	0	0
Project : IBRF26	**0738R-BCM/TESTING LAB-CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,779)	0	0	0
Project : IBRF26	Subtotals	0	0	0	(15,779)	0	0	0
Project : IBRF27	**0739R-911 CENTER/ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(168,893)	0	0	0
Project : IBRF27	Subtotals	0	0	0	(168,893)	0	0	0
Project : IBRF28	**0740R-PUBLIC LIBRARY/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(182,705)	0	0	0
Project : IBRF28	Subtotals	0	0	0	(182,705)	0	0	0
Project : IBRF29	**0741R-PUBLIC LIBRARY/ELEVATORS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(15,580)	0	0	0
Project : IBRF29	Subtotals	0	0	0	(15,580)	0	0	0
Project : IBRF30	**0742R-POLICE DEPT/ENGINEERS**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(270,201)	0	0	0
Project : IBRF30	Subtotals	0	0	0	(270,201)	0	0	0
Project : IBRF31	**0743R-POLICE DEPT/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(805,153)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF31	Subtotals	0	0	0	(805,153)	0	0	0
Project : IBRF32	**0744R-POLICE DEPT/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(543,755)	0	0	0
Project : IBRF32	Subtotals	0	0	0	(543,755)	0	0	0
Project : IBRF33	**0745R-WATER DEPT/MASON ST./CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(136,367)	0	0	0
Project : IBRF33	Subtotals	0	0	0	(136,367)	0	0	0
Project : IBRF34	**0746R-WATER DEPT/MASON ST/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(12,266)	0	0	0
Project : IBRF34	Subtotals	0	0	0	(12,266)	0	0	0
Project : IBRF36	**0748R-911 CENTER/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(231,399)	0	0	0
Project : IBRF36	Subtotals	0	0	0	(231,399)	0	0	0
Project : IBRF37	**0749R-911 CENTER/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(65,036)	0	0	0
Project : IBRF37	Subtotals	0	0	0	(65,036)	0	0	0
Project : IBRF38	**0750R-WATER POLLUTION CONTROL/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(475,960)	0	0	0
Project : IBRF38	Subtotals	0	0	0	(475,960)	0	0	0
Project : IBRF39	**0751R-BUSINESS & ECON.TI /ENGINEER**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(385,785)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF39	Subtotals	0	0	0	(385,785)	0	0	0
Project : IBRF40	**0752R-BUSINESS & ECON.TI/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(224,895)	0	0	0
Project : IBRF40	Subtotals	0	0	0	(224,895)	0	0	0
Project : IBRF41	**0753R-BUSINESS & ECON.TI/SPECIAL PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,179)	0	0	0
Project : IBRF41	Subtotals	0	0	0	(1,179)	0	0	0
Project : IBRF42	**0754R-BSES/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(33,097)	0	0	0
Project : IBRF42	Subtotals	0	0	0	(33,097)	0	0	0
Project : IBRF43	**0755R-BSES/SECURITY**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(72,173)	0	0	0
Project : IBRF43	Subtotals	0	0	0	(72,173)	0	0	0
Project : IBRF44	**0756R-BSSR/SECURITY**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(126,540)	0	0	0
Project : IBRF44	Subtotals	0	0	0	(126,540)	0	0	0
Project : IBRF45	**0757R-BSSR/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(13,369)	0	0	0
Project : IBRF45	Subtotals	0	0	0	(13,369)	0	0	0
Project : IBRF49	**0761R-YGC/M&R**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(246,715)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBRF49	Subtotals	0	0	0	(246,715)	0	0	0
Project : IBRF50	**0762R-PARKING & TRAFFIC/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(105,010)	0	0	0
Project : IBRF50	Subtotals	0	0	0	(105,010)	0	0	0
Project : IBRF51	**0763R-BOE/1680 MISSION CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(52,551)	0	0	0
Project : IBRF51	Subtotals	0	0	0	(52,551)	0	0	0
Project : IBRF52	**0764R-PUC/TI CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,271)	0	0	0
Project : IBRF52	Subtotals	0	0	0	(10,271)	0	0	0
Project : IBRF56	**0768R-PUC/ST.LIGHT CREW CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(5,166)	0	0	0
Project : IBRF56	Subtotals	0	0	0	(5,166)	0	0	0
Project : IBRF57	**0769R-SENIOR ESCORT/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,627)	0	0	0
Project : IBRF57	Subtotals	0	0	0	(8,627)	0	0	0
Project : IBRF58	**0770R-PURCHASING/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(24,565)	0	0	0
Project : IBRF58	Subtotals	0	0	0	(24,565)	0	0	0
Project : IBRF62	**0774R-SHERIFF-M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(58,312)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF62	Subtotals	0	0	0	(58,312)	0	0	0
Project : IBRF63	**0775R-URBAN FORESTRY/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(47,156)	0	0	0
Project : IBRF63	Subtotals	0	0	0	(47,156)	0	0	0
Project : IBRF64	**0776R-BUF/CUSTODIAL**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(3,524)	0	0	0
Project : IBRF64	Subtotals	0	0	0	(3,524)	0	0	0
Project : IBRF65	**0777R-BUF/SECURITY**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(16,925)	0	0	0
Project : IBRF65	Subtotals	0	0	0	(16,925)	0	0	0
Project : IBRF76	**0788R-DTIS/FACILITY MAINTENANCE**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(16,254)	0	0	0
Project : IBRF76	Subtotals	0	0	0	(16,254)	0	0	0
Project : IBRF77	**0789R-DTIS/HALL OF JUSTICE A/C CIRCUIT**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(57,291)	0	0	0
Project : IBRF77	Subtotals	0	0	0	(57,291)	0	0	0
Project : IBRF78	**0791R-ADMIN.SERV./GENERATOR SYSTEM**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(196,392)	0	0	0
Project : IBRF78	Subtotals	0	0	0	(196,392)	0	0	0
Project : IBRF79	**0793R-JUVENILE PROBATION/M&R LCR**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(52,022)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF79	Subtotals	0	0	0	(52,022)	0	0	0
Project : IBRF97	**0823R-MUNI/GEARY & STOCKTON CONCRETE**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,989)	0	0	0
Project : IBRF97	Subtotals	0	0	0	(8,989)	0	0	0
Project : IBRFFA	**0828R-RENT BOARD/INSTALL CONFERENCE ROOM**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(603)	0	0	0
Project : IBRFFA	Subtotals	0	0	0	(603)	0	0	0
Project : IBRQQE	**0722R-TELECOMMUNICATIONS/H OF J**							
086 INTERDEPARTMENTAL RECOVERY		(42)	0	0	(9,900)	0	0	0
Project : IBRQQE	Subtotals	(42)	0	0	(9,900)	0	0	0
Project : IBRR15	**1265R-WATER DEPT/JANITORIAL**							
086 INTERDEPARTMENTAL RECOVERY		(902)	0	0	0	0	0	0
Project : IBRR15	Subtotals	(902)	0	0	0	0	0	0
Project : IBRR16	**1266R-DPW/BCM CUSTODIAL 1680 MISSION**							
086 INTERDEPARTMENTAL RECOVERY		(2,123)	0	0	0	0	0	0
Project : IBRR16	Subtotals	(2,123)	0	0	0	0	0	0
Project : IBRR17	**1267R-DPW/BCM CUSTODIAL TESTING LAB**							
086 INTERDEPARTMENTAL RECOVERY		(345)	0	0	0	0	0	0
Project : IBRR17	Subtotals	(345)	0	0	0	0	0	0
Project : IBRR22	**1272R-WATER DEPT/CUSTODIAL PIER 33**							
086 INTERDEPARTMENTAL RECOVERY		(107)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRR22	Subtotals	(107)	0	0	0	0	0	0
Project : IBRR23	**1273R-TRIAL COURTS/CUSTODIAL**							
086	INTERDEPARTMENTAL RECOVERY	(6,739)	0	0	0	0	0	0
Project : IBRR23	Subtotals	(6,739)	0	0	0	0	0	0
Project : IBRRRE	**0732R-TELECOMMUNICATIONS/J.JOHNS PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,184)	0	0	0
Project : IBRRRE	Subtotals	0	0	0	(4,184)	0	0	0
Project : IEN211	**6136A-875 STEVENSON COUNTER CONSTRUCTION**							
086	INTERDEPARTMENTAL RECOVERY	(7,641)	0	0	0	0	0	0
Project : IEN211	Subtotals	(7,641)	0	0	0	0	0	0
Project : ISE201	**2001C-PUC-CLEAN WATER/LANDSCAPE MAINTENA**							
086	INTERDEPARTMENTAL RECOVERY	(47,516)	0	0	0	0	0	0
Project : ISE201	Subtotals	(47,516)	0	0	0	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(100)	0	0	0	0	0	0
Project : ISR027	Subtotals	(100)	0	0	0	0	0	0
Project : ISR072	**0072S-SEWER REPAIRS**							
086	INTERDEPARTMENTAL RECOVERY	(61,644)	0	0	(56)	0	0	0
Project : ISR072	Subtotals	(61,644)	0	0	(56)	0	0	0
Project : ISR106	**0106S-SEWER REPAIRS '02-03 FUNDED BY PUC**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(36,025)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR106	Subtotals	0	0	0	(36,025)	0	0	0
Project : JBR06R	**0006R-WATER DEPT/ROOF REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(8,027)	0	0	0	0	0	0
Project : JBR06R	Subtotals	(8,027)	0	0	0	0	0	0
Project : JBR13X	**SFPD/RENOVATIONS FOR BBR JO 4333B**							
086	INTERDEPARTMENTAL RECOVERY	(234)	0	0	0	0	0	0
Project : JBR13X	Subtotals	(234)	0	0	0	0	0	0
Project : JBR1EE	**0665R-SUPERIOR COURT/H OF J EXPANSION**							
086	INTERDEPARTMENTAL RECOVERY	(23,319)	0	0	0	0	0	0
Project : JBR1EE	Subtotals	(23,319)	0	0	0	0	0	0
Project : JBR227	**POLICE DEPT FOR BBR JO 6227B**							
086	INTERDEPARTMENTAL RECOVERY	(243)	0	0	0	0	0	0
Project : JBR227	Subtotals	(243)	0	0	0	0	0	0
Project : JBR2DD	**0477R-ARTS COMMISSION/HVAC CONTROLS**							
086	INTERDEPARTMENTAL RECOVERY	(2,406)	0	0	0	0	0	0
Project : JBR2DD	Subtotals	(2,406)	0	0	0	0	0	0
Project : JBR32R	**0032R-HETCH HETCHY/ELECTRIC SERVICE**							
086	INTERDEPARTMENTAL RECOVERY	(589)	0	0	0	0	0	0
Project : JBR32R	Subtotals	(589)	0	0	0	0	0	0
Project : JBR332	**SFPD/HUNTER POINT FOR BBR JO 6332B**							
086	INTERDEPARTMENTAL RECOVERY	(830)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR332	Subtotals	(830)	0	0	0	0	0	0
Project : JBR3DD	**0478R-ARTS COMMISSION/ADA RAMPS**							
086	INTERDEPARTMENTAL RECOVERY	(10,089)	0	0	(7,532)	0	0	0
Project : JBR3DD	Subtotals	(10,089)	0	0	(7,532)	0	0	0
Project : JBR3EE	**0667R-DTIS/M&R 901 RANKIN**							
086	INTERDEPARTMENTAL RECOVERY	(24,900)	0	0	0	0	0	0
Project : JBR3EE	Subtotals	(24,900)	0	0	0	0	0	0
Project : JBR456	**DPW-SECF FOR BBR JO 7456B**							
086	INTERDEPARTMENTAL RECOVERY	(419)	0	0	0	0	0	0
Project : JBR456	Subtotals	(419)	0	0	0	0	0	0
Project : JBR473	**LHH/STEAM TRAP FOR BBR JO 7473B**							
086	INTERDEPARTMENTAL RECOVERY	(910)	0	0	0	0	0	0
Project : JBR473	Subtotals	(910)	0	0	0	0	0	0
Project : JBR489	**WATER DEPT/CARPENTER FOR BBR JO 7489B**							
086	INTERDEPARTMENTAL RECOVERY	(8,597)	0	0	0	0	0	0
Project : JBR489	Subtotals	(8,597)	0	0	0	0	0	0
Project : JBR494	**ELECTRICITY FOR BBR JO 7494B**							
086	INTERDEPARTMENTAL RECOVERY	(18)	0	0	0	0	0	0
Project : JBR494	Subtotals	(18)	0	0	0	0	0	0
Project : JBR4DD	**0479R-ARTS COMMISSION/M&R BAYVIEW OPERA**							
086	INTERDEPARTMENTAL RECOVERY	(9,492)	0	0	(3,378)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR4DD	Subtotals	(9,492)	0	0	(3,378)	0	0	0
Project : JBR532	**REC.& PARK/PAINT SHOP FOR BBR JO 7532B**							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(338)	0	0	0	0	0	0
Project : JBR532	Subtotals	(338)	0	0	0	0	0	0
Project : JBR5DD	**0480R-HUMAN SERVICES/ELECTRICAL WORK**							
086	INTERDEPARTMENTAL RECOVERY	(824)	0	0	0	0	0	0
Project : JBR5DD	Subtotals	(824)	0	0	0	0	0	0
Project : JBR601	**CAO/GUIDESTRIPS FOR BBR JO 7601B**							
086	INTERDEPARTMENTAL RECOVERY	(6,929)	0	0	0	0	0	0
Project : JBR601	Subtotals	(6,929)	0	0	0	0	0	0
Project : JBR660	**PARKING & TRAFFIC FOR BBR JO 8660B**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,758)	0	0	0
Project : JBR660	Subtotals	0	0	0	(10,758)	0	0	0
Project : JBR670	**WATER DEPT/ADA UPGRADE FOR BBR JO 8670B**							
086	INTERDEPARTMENTAL RECOVERY	(2,080)	0	0	0	0	0	0
Project : JBR670	Subtotals	(2,080)	0	0	0	0	0	0
Project : JBR6DD	**0481R-PUBLIC LIBRARY/PAINT @ ANZA BRANCH**							
086	INTERDEPARTMENTAL RECOVERY	(23,030)	0	0	0	0	0	0
Project : JBR6DD	Subtotals	(23,030)	0	0	0	0	0	0
Project : JBR6EE	**0670R-DTIS/REPAIR AC**							
086	INTERDEPARTMENTAL RECOVERY	(40,068)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR6EE	Subtotals	(40,068)	0	0	0	0	0	0
Project : JBR7DD	**0482R-PUBLIC LIBRARY/FENCE EUREKA BRANCH**							
086	INTERDEPARTMENTAL RECOVERY	(23,001)	0	0	0	0	0	0
Project : JBR7DD	Subtotals	(23,001)	0	0	0	0	0	0
Project : JBR82R	**0082R-MUNI/SECURITY FENCE**							
086	INTERDEPARTMENTAL RECOVERY	(8,634)	0	0	0	0	0	0
Project : JBR82R	Subtotals	(8,634)	0	0	0	0	0	0
Project : JBR876	**9876B-MUNI-REPLACE GUTTERS AT FLYNN YARD**							
086	INTERDEPARTMENTAL RECOVERY	(515)	0	0	0	0	0	0
Project : JBR876	Subtotals	(515)	0	0	0	0	0	0
Project : JBR883	**9883B-PUBLIC LIBRARY-ORTEGA LIBRARY ROOF**							
086	INTERDEPARTMENTAL RECOVERY	(1,071)	0	0	0	0	0	0
Project : JBR883	Subtotals	(1,071)	0	0	0	0	0	0
Project : JBR888	**9888B-MUNI/PEDESTRIAN RAILINGS**							
086	INTERDEPARTMENTAL RECOVERY	(5,297)	0	0	0	0	0	0
Project : JBR888	Subtotals	(5,297)	0	0	0	0	0	0
Project : JBR897	**9897B-DTIS-CONDUIT FOR TREASURE ISLAND**							
086	INTERDEPARTMENTAL RECOVERY	(16,404)	0	0	0	0	0	0
Project : JBR897	Subtotals	(16,404)	0	0	0	0	0	0
Project : JBR8DD	**0483R-PUBLIC LIBRARY/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(233)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR8DD	Subtotals	(233)	0	0	0	0	0	0
Project : JBR908	**9908B-PUC CLEAN WATER-VAPORIZER**							
086	INTERDEPARTMENTAL RECOVERY	(40,724)	0	0	0	0	0	0
Project : JBR908	Subtotals	(40,724)	0	0	0	0	0	0
Project : JBR90R	**0090R-AIRPORT COMMISSION/GLASS REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(2,680)	0	0	0	0	0	0
Project : JBR90R	Subtotals	(2,680)	0	0	0	0	0	0
Project : JBR9DD	**0484R-PUBLIC LIBRARY/WINDOW REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(48,230)	0	0	0	0	0	0
Project : JBR9DD	Subtotals	(48,230)	0	0	0	0	0	0
Project : JBR9EE	**0673R-LHH/REINFORCEMENT OF THE FLOOR**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(134,674)	0	0	0
Project : JBR9EE	Subtotals	0	0	0	(134,674)	0	0	0
Project : JBRA21	**0321R-POLICE DEPT/TREASURER ISLAND**							
086	INTERDEPARTMENTAL RECOVERY	(99)	0	0	0	0	0	0
Project : JBRA21	Subtotals	(99)	0	0	0	0	0	0
Project : JBRA32	**0332R-BOA/ADA UPGRADE YGC RESTROOMS**							
086	INTERDEPARTMENTAL RECOVERY	(23,150)	0	0	0	0	0	0
Project : JBRA32	Subtotals	(23,150)	0	0	0	0	0	0
Project : JBRA35	**0345R-WAR MEMORIAL/SMOKE DETECTORS**							
086	INTERDEPARTMENTAL RECOVERY	(2,181)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRA35	Subtotals	(2,181)	0	0	0	0	0	0
Project : JBRA43	**0343R-EMERGENCY COMMUNICATIONS/PAINT**							
086 INTERDEPARTMENTAL RECOVERY		(7,637)	0	0	0	0	0	0
Project : JBRA43	Subtotals	(7,637)	0	0	0	0	0	0
Project : JBRA48	**0348R-PUBLIC LIBRARY/BERNAL BRANCH ROOF**							
086 INTERDEPARTMENTAL RECOVERY		(8,459)	0	0	0	0	0	0
Project : JBRA48	Subtotals	(8,459)	0	0	0	0	0	0
Project : JBRA49	**0349R-PUBLIC LIBRARY/WEST PORTAL ROOF**							
086 INTERDEPARTMENTAL RECOVERY		(4,400)	0	0	0	0	0	0
Project : JBRA49	Subtotals	(4,400)	0	0	0	0	0	0
Project : JBRA52	**0352R-DPW/BCM-FLOOR & ROOM REMODEL**							
086 INTERDEPARTMENTAL RECOVERY		(5,647)	0	0	0	0	0	0
Project : JBRA52	Subtotals	(5,647)	0	0	0	0	0	0
Project : JBRA56	**0356R-EMERG.COMMUNICATION/CARTENTER**							
086 INTERDEPARTMENTAL RECOVERY		(5,937)	0	0	0	0	0	0
Project : JBRA56	Subtotals	(5,937)	0	0	0	0	0	0
Project : JBRA57	**0357R-EMERG.COMMUNICATION/MODIFY OFFICE**							
086 INTERDEPARTMENTAL RECOVERY		(40,131)	0	0	0	0	0	0
Project : JBRA57	Subtotals	(40,131)	0	0	0	0	0	0
Project : JBRA63	**0363R-DPW/GEN ADMIN-REMODEL OFFICE**							
086 INTERDEPARTMENTAL RECOVERY		(4,816)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRA63	Subtotals	(4,816)	0	0	0	0	0	0
Project : JBRA64	**0364R-TAX COLLECTOR/WALL CONSTRUCTION**							
086	INTERDEPARTMENTAL RECOVERY	(564)	0	0	0	0	0	0
Project : JBRA64	Subtotals	(564)	0	0	0	0	0	0
Project : JBRAAE	**0694R-REPRODUCTION/OUTLETS RELOCATION**							
086	INTERDEPARTMENTAL RECOVERY	(8,932)	0	0	0	0	0	0
Project : JBRAAE	Subtotals	(8,932)	0	0	0	0	0	0
Project : JBRCCE	**0696R-JUVENILE PROBATION/MAINT.PROJECTS**							
086	INTERDEPARTMENTAL RECOVERY	(29,443)	0	0	(320)	0	0	0
Project : JBRCCE	Subtotals	(29,443)	0	0	(320)	0	0	0
Project : JBRD11	**0527R-AIRPORT/GTU ENTRY**							
086	INTERDEPARTMENTAL RECOVERY	(2,069)	0	0	0	0	0	0
Project : JBRD11	Subtotals	(2,069)	0	0	0	0	0	0
Project : JBRD12	**0528R-REC & PARK/PALACE OF FINE ARTS**							
086	INTERDEPARTMENTAL RECOVERY	(4,927)	0	0	0	0	0	0
Project : JBRD12	Subtotals	(4,927)	0	0	0	0	0	0
Project : JBRD13	**0529R-REC & PARK/WASHINGTON SQUARE**							
086	INTERDEPARTMENTAL RECOVERY	(31,231)	0	0	0	0	0	0
Project : JBRD13	Subtotals	(31,231)	0	0	0	0	0	0
Project : JBRD14	**0582R-MUNI/CLEAN CARPET 875 STEVENSON**							
086	INTERDEPARTMENTAL RECOVERY	(1,178)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRD14	Subtotals	(1,178)	0	0	0	0	0	0
Project : JBRD15	**0553R-ARTS COMMISSION/SO.OF MARKET**							
086	INTERDEPARTMENTAL RECOVERY	(3,545)	0	0	(1,104)	0	0	0
Project : JBRD15	Subtotals	(3,545)	0	0	(1,104)	0	0	0
Project : JBRD16	**0554R-SOLID WASTE/ROOM 404**							
086	INTERDEPARTMENTAL RECOVERY	(2,999)	0	0	0	0	0	0
Project : JBRD16	Subtotals	(2,999)	0	0	0	0	0	0
Project : JBRD17	**0555R-DTIS/CONDUIT**							
086	INTERDEPARTMENTAL RECOVERY	(6,771)	0	0	0	0	0	0
Project : JBRD17	Subtotals	(6,771)	0	0	0	0	0	0
Project : JBRD18	**0556R-MEDICAL EXAMINER/GAS GENERATORS**							
086	INTERDEPARTMENTAL RECOVERY	(14,110)	0	0	0	0	0	0
Project : JBRD18	Subtotals	(14,110)	0	0	0	0	0	0
Project : JBRD19	**0585R-LIBRARY/MISSION FENCE PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	(16,011)	0	0	(42,933)	0	0	0
Project : JBRD19	Subtotals	(16,011)	0	0	(42,933)	0	0	0
Project : JBRD20	**0385R-PARKING & TRAFFIC/10TH & BRYANT**							
086	INTERDEPARTMENTAL RECOVERY	(96,661)	0	0	0	0	0	0
Project : JBRD20	Subtotals	(96,661)	0	0	0	0	0	0
Project : JBRD27	**0392R-POLICE DEPT/BOILER**							
086	INTERDEPARTMENTAL RECOVERY	(16,399)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

		2001-2002	2002-2003			2003-2004		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : JBRD27	Subtotals	(16,399)	0	0	0	0	0	0
Project : JBRD33	**0398R-REC & PARK/GLAZING WORKS**							
086 INTERDEPARTMENTAL RECOVERY		(526)	0	0	0	0	0	0
Project : JBRD33	Subtotals	(526)	0	0	0	0	0	0
Project : JBRD34	**0399R-COUNTY CLERKS OFFICE/COUNTER**							
086 INTERDEPARTMENTAL RECOVERY		(496)	0	0	0	0	0	0
Project : JBRD34	Subtotals	(496)	0	0	0	0	0	0
Project : JBRD52	**0417R-PORT COMMISSION/PAINT**							
086 INTERDEPARTMENTAL RECOVERY		(101,471)	0	0	(5,105)	0	0	0
Project : JBRD52	Subtotals	(101,471)	0	0	(5,105)	0	0	0
Project : JBRD62	**0427R-PUBLIC LIBRARY/SUNSET BRANCH FRAME**							
086 INTERDEPARTMENTAL RECOVERY		(4,922)	0	0	0	0	0	0
Project : JBRD62	Subtotals	(4,922)	0	0	0	0	0	0
Project : JBRD68	**0433R-PUBLIC LIBRARY/M & R**							
086 INTERDEPARTMENTAL RECOVERY		(8,856)	0	0	0	0	0	0
Project : JBRD68	Subtotals	(8,856)	0	0	0	0	0	0
Project : JBRD72	**0437R-REC & PARK/MASTER KEY SYSTEM**							
086 INTERDEPARTMENTAL RECOVERY		(55,651)	0	0	0	0	0	0
Project : JBRD72	Subtotals	(55,651)	0	0	0	0	0	0
Project : JBRD77	**0442R-JUVENILE PROBATION/SAFETY PROJECTS**							
086 INTERDEPARTMENTAL RECOVERY		(95,892)	0	0	(113)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRD77	Subtotals	(95,892)	0	0	(113)	0	0	0
Project : JBRD88	**0453R-POLICE/PHASE D TURNAROUND**							
086 INTERDEPARTMENTAL RECOVERY		(1,645)	0	0	0	0	0	0
Project : JBRD88	Subtotals	(1,645)	0	0	0	0	0	0
Project : JBRD90	**0455R-SUPERIOR COURT/CUSTODIAL SERVICES**							
086 INTERDEPARTMENTAL RECOVERY		(1,862)	0	0	0	0	0	0
Project : JBRD90	Subtotals	(1,862)	0	0	0	0	0	0
Project : JBRD98	**0463R-DTIS/HVAC MAINTENANCE**							
086 INTERDEPARTMENTAL RECOVERY		(1,828)	0	0	0	0	0	0
Project : JBRD98	Subtotals	(1,828)	0	0	0	0	0	0
Project : JBRD99	**0464R-DBI/PARKING LOT-1660 MISSION**							
086 INTERDEPARTMENTAL RECOVERY		(5,668)	0	0	0	0	0	0
Project : JBRD99	Subtotals	(5,668)	0	0	0	0	0	0
Project : JBRDD3	**0468R-MUNI/PRESIDIO ADA DOORS**							
086 INTERDEPARTMENTAL RECOVERY		(25,471)	0	0	0	0	0	0
Project : JBRDD3	Subtotals	(25,471)	0	0	0	0	0	0
Project : JBRDD4	**0469R-CONTROLLER PPSD/ELECTRICAL WORKS**							
086 INTERDEPARTMENTAL RECOVERY		(486)	0	0	0	0	0	0
Project : JBRDD4	Subtotals	(486)	0	0	0	0	0	0
Project : JBRDD6	**0471R-MUNI/REPLACE RAILINGS**							
086 INTERDEPARTMENTAL RECOVERY		(8,884)	0	0	(269)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRDD6	Subtotals	(8,884)	0	0	(269)	0	0	0
Project : JBRDD7	**0472R-WAR MEMORIAL/WALLS IN PARKING LOT**							
086	INTERDEPARTMENTAL RECOVERY	(17,480)	0	0	0	0	0	0
Project : JBRDD7	Subtotals	(17,480)	0	0	0	0	0	0
Project : JBRDDA	**0486R-ARTS COMMISSION/HVAC CONTROL**							
086	INTERDEPARTMENTAL RECOVERY	(26,178)	0	0	(23,238)	0	0	0
Project : JBRDDA	Subtotals	(26,178)	0	0	(23,238)	0	0	0
Project : JBRDDB	**0487R-ARTS COMMISSION/ROOF REPAIR**							
086	INTERDEPARTMENTAL RECOVERY	(9,696)	0	0	(2,556)	0	0	0
Project : JBRDDB	Subtotals	(9,696)	0	0	(2,556)	0	0	0
Project : JBRDDD	**0485R-MUNI/INSTALL FLUE**							
086	INTERDEPARTMENTAL RECOVERY	(239)	0	0	0	0	0	0
Project : JBRDDD	Subtotals	(239)	0	0	0	0	0	0
Project : JBRDDE	**0489R-ARTS COMMISSION/NEW WALL**							
086	INTERDEPARTMENTAL RECOVERY	(4,318)	0	0	(3,765)	0	0	0
Project : JBRDDE	Subtotals	(4,318)	0	0	(3,765)	0	0	0
Project : JBRDDV	**0509R-PUBLIC LIBRARY/ANZA LIBRARY**							
086	INTERDEPARTMENTAL RECOVERY	(30,068)	0	0	0	0	0	0
Project : JBRDDV	Subtotals	(30,068)	0	0	0	0	0	0
Project : JBRDDX	**0511R-PUBLIC LIBRARY/EUREKA BRANCH**							
086	INTERDEPARTMENTAL RECOVERY	(8,107)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRDDX	Subtotals	(8,107)	0	0	0	0	0	0
Project : JBRDDZ	**0513R-PARKING & TRAFFIC/7TH & HARRISON**							
086 INTERDEPARTMENTAL RECOVERY		(165,904)	0	0	0	0	0	0
Project : JBRDDZ	Subtotals	(165,904)	0	0	0	0	0	0
Project : JBRDED	**0697R-JUVENILE PROBATION/REPAIR LIGHTS**							
086 INTERDEPARTMENTAL RECOVERY		(9,680)	0	0	0	0	0	0
Project : JBRDED	Subtotals	(9,680)	0	0	0	0	0	0
Project : JBRE44	**0573R-WATER DEPT./TI JANITORIAL**							
086 INTERDEPARTMENTAL RECOVERY		(13,892)	0	0	0	0	0	0
Project : JBRE44	Subtotals	(13,892)	0	0	0	0	0	0
Project : JBRE65	**0594R-PUC/639 BRYANT ST JANITORIAL**							
086 INTERDEPARTMENTAL RECOVERY		(6,186)	0	0	0	0	0	0
Project : JBRE65	Subtotals	(6,186)	0	0	0	0	0	0
Project : JBRE79	**0612R-DTIS/WIRING @ 850 BRYANT ST.**							
086 INTERDEPARTMENTAL RECOVERY		(28,253)	0	0	(39)	0	0	0
Project : JBRE79	Subtotals	(28,253)	0	0	(39)	0	0	0
Project : JBRE81	**0613R-EMERGENCY COMMUNICATIONS/CIRCUITS**							
086 INTERDEPARTMENTAL RECOVERY		(2,267)	0	0	0	0	0	0
Project : JBRE81	Subtotals	(2,267)	0	0	0	0	0	0
Project : JBRE84	**0617R-MAYOR'S OFFICE/COIT TOWER ADA**							
086 INTERDEPARTMENTAL RECOVERY		(8,623)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRE84	Subtotals	(8,623)	0	0	0	0	0	0
Project : JBRE88	**0621R-SUPERIOR COURT/UPS SYSTEM**							
086 INTERDEPARTMENTAL RECOVERY		(18,337)	0	0	0	0	0	0
Project : JBRE88	Subtotals	(18,337)	0	0	0	0	0	0
Project : JBRE90	**0623R-DPH/ADMINISTRATION-BENCHES**							
086 INTERDEPARTMENTAL RECOVERY		(8,734)	0	0	0	0	0	0
Project : JBRE90	Subtotals	(8,734)	0	0	0	0	0	0
Project : JBRE91	**0624R-POLICE DEPT/FACILITY MAINTENANCE**							
086 INTERDEPARTMENTAL RECOVERY		(133,679)	0	0	0	0	0	0
Project : JBRE91	Subtotals	(133,679)	0	0	0	0	0	0
Project : JBRE93	**0626R-BOE/NEW FENCE AT MISSION LIBRARY**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(16,091)	0	0	0
Project : JBRE93	Subtotals	0	0	0	(16,091)	0	0	0
Project : JBRE97	**0630R-POLICE DEPT/PAINTING**							
086 INTERDEPARTMENTAL RECOVERY		(107,948)	0	0	0	0	0	0
Project : JBRE97	Subtotals	(107,948)	0	0	0	0	0	0
Project : JBREE1	**0674R-DEPT OF ENVIRONMENT**							
086 INTERDEPARTMENTAL RECOVERY		(40,445)	0	0	(4,247)	0	0	0
Project : JBREE1	Subtotals	(40,445)	0	0	(4,247)	0	0	0
Project : JBREE2	**0677R-EMERG.COMM./SECURITY FENCE**							
086 INTERDEPARTMENTAL RECOVERY		(1,486)	0	0	(175,194)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREE2	Subtotals	(1,486)	0	0	(175,194)	0	0	0
Project : JBREE3	**0676R-SFGH/FACILITY SERVICES**							
086 INTERDEPARTMENTAL RECOVERY		(74,240)	0	0	0	0	0	0
Project : JBREE3	Subtotals	(74,240)	0	0	0	0	0	0
Project : JBREE5	**0679R-DISTRICT ATTORNEY/YGC**							
086 INTERDEPARTMENTAL RECOVERY		(3,498)	0	0	0	0	0	0
Project : JBREE5	Subtotals	(3,498)	0	0	0	0	0	0
Project : JBREE6	**0688R-MUNI/2 ELECTRICIANS**							
086 INTERDEPARTMENTAL RECOVERY		(11,547)	0	0	0	0	0	0
Project : JBREE6	Subtotals	(11,547)	0	0	0	0	0	0
Project : JBREE7	**0690R-DPH/PAINTING AT 101 GROVE**							
086 INTERDEPARTMENTAL RECOVERY		(2,850)	0	0	(10,625)	0	0	0
Project : JBREE7	Subtotals	(2,850)	0	0	(10,625)	0	0	0
Project : JBREE9	**0693R-MEDICAL EXAMINER/PAINT CHILLER RM.**							
086 INTERDEPARTMENTAL RECOVERY		(5,847)	0	0	(13,173)	0	0	0
Project : JBREE9	Subtotals	(5,847)	0	0	(13,173)	0	0	0
Project : JBREEA	**0633R-HALL OF JUSTICE/PHASE 1**							
086 INTERDEPARTMENTAL RECOVERY		(100,010)	0	0	0	0	0	0
Project : JBREEA	Subtotals	(100,010)	0	0	0	0	0	0
Project : JBREEE	**0698R-EMERGENCY COMMUNICATIONS/BATTERIES**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(37,117)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREEE	Subtotals	0	0	0	(37,117)	0	0	0
Project : JBREEF	**0638R-PUBLIC LIBRARY/SECURITY FENCE**							
086	INTERDEPARTMENTAL RECOVERY	(1,412)	0	0	(8,747)	0	0	0
Project : JBREEF	Subtotals	(1,412)	0	0	(8,747)	0	0	0
Project : JBREEI	**0641R-SFGH/2 FULL TIME PAINTERS**							
086	INTERDEPARTMENTAL RECOVERY	(70,449)	0	0	(95,099)	0	0	0
Project : JBREEI	Subtotals	(70,449)	0	0	(95,099)	0	0	0
Project : JBREEJ	**0642R-DEPT. OF ELECTIONS/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(647)	0	0	(460)	0	0	0
Project : JBREEJ	Subtotals	(647)	0	0	(460)	0	0	0
Project : JBREEK	**0645R-CONVENTION FACILITIES/RESTRIPE**							
086	INTERDEPARTMENTAL RECOVERY	(5,566)	0	0	(2,689)	0	0	0
Project : JBREEK	Subtotals	(5,566)	0	0	(2,689)	0	0	0
Project : JBREEL	**0647R-DTIS/AC REPAIRS**							
086	INTERDEPARTMENTAL RECOVERY	(5,185)	0	0	0	0	0	0
Project : JBREEL	Subtotals	(5,185)	0	0	0	0	0	0
Project : JBREEM	**0648R-PUBLIC LIBRARY/PRESIDIO BRANCH**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(57,628)	0	0	0
Project : JBREEM	Subtotals	0	0	0	(57,628)	0	0	0
Project : JBREEN	**0649R-REC & PARK/INDIA BASIN SHORELINE**							
086	INTERDEPARTMENTAL RECOVERY	(26,584)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREEN	Subtotals	(26,584)	0	0	0	0	0	0
Project : JBREEO	**0650R-PUBLIC LIBRARY/FENCE PRESIDIO**							
086 INTERDEPARTMENTAL RECOVERY		(5,244)	0	0	(62,695)	0	0	0
Project : JBREEO	Subtotals	(5,244)	0	0	(62,695)	0	0	0
Project : JBREEQ	**0652R-REC & PARK/COIT TOWER DECKING**							
086 INTERDEPARTMENTAL RECOVERY		(27,268)	0	0	0	0	0	0
Project : JBREEQ	Subtotals	(27,268)	0	0	0	0	0	0
Project : JBREER	**0654R-SUPERIOR COURT/REMOVE COUNTER**							
086 INTERDEPARTMENTAL RECOVERY		(2,670)	0	0	0	0	0	0
Project : JBREER	Subtotals	(2,670)	0	0	0	0	0	0
Project : JBREES	**0656R-SFGH/CARPENTER & PLUMBER**							
086 INTERDEPARTMENTAL RECOVERY		(176,938)	0	0	0	0	0	0
Project : JBREES	Subtotals	(176,938)	0	0	0	0	0	0
Project : JBREET	**0657R-POLICE DEPT/CIRCUITS**							
086 INTERDEPARTMENTAL RECOVERY		(30,127)	0	0	0	0	0	0
Project : JBREET	Subtotals	(30,127)	0	0	0	0	0	0
Project : JBREEU	**0659R-SUPERIOR COURT/H OF J ROOM 306**							
086 INTERDEPARTMENTAL RECOVERY		(11,828)	0	0	0	0	0	0
Project : JBREEU	Subtotals	(11,828)	0	0	0	0	0	0
Project : JBREEV	**0660R-MUNI/OVERHEAD LINE CEMENT WORK**							
086 INTERDEPARTMENTAL RECOVERY		(29,975)	0	0	(1,335)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREEV	Subtotals	(29,975)	0	0	(1,335)	0	0	0
Project : JBREEW	**0661R-DTIS/PAINTING OF FIRE ALARM BOXES**							
086 INTERDEPARTMENTAL RECOVERY		(31,132)	0	0	(291)	0	0	0
Project : JBREEW	Subtotals	(31,132)	0	0	(291)	0	0	0
Project : JBREEX	**0663R-WAR MEMORIAL/ADA DOOR 401 VAN NESS**							
086 INTERDEPARTMENTAL RECOVERY		(4,362)	0	0	(5,785)	0	0	0
Project : JBREEX	Subtotals	(4,362)	0	0	(5,785)	0	0	0
Project : JBREEZ	**0664R-REC & PARK/REPAIR WINDOW CAROUSEL**							
086 INTERDEPARTMENTAL RECOVERY		(417)	0	0	0	0	0	0
Project : JBREEZ	Subtotals	(417)	0	0	0	0	0	0
Project : JBRF81	**0797R-PARKING & TRAFFIC/7TH & HARRISON**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(22,696)	0	0	0
Project : JBRF81	Subtotals	0	0	0	(22,696)	0	0	0
Project : JBRF83	**0799R-ANIMAL CARE/WIRE FENCE**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(5,631)	0	0	0
Project : JBRF83	Subtotals	0	0	0	(5,631)	0	0	0
Project : JBRF84	**0802R-MUNI/SIDEWALK REPAIR ON POLES**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(10,857)	0	0	0
Project : JBRF84	Subtotals	0	0	0	(10,857)	0	0	0
Project : JBRF85	**0803R-POLIC DEPT/M&R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(81,173)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRF85	Subtotals	0	0	0	(81,173)	0	0	0
Project : JBRF87	**0805R-SFGF/PAINTING IN BLDG.80**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(38,386)	0	0	0
Project : JBRF87	Subtotals	0	0	0	(38,386)	0	0	0
Project : JBRF88	**0806R-ANIMAL CARE/KITCHEN COUNTER**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(27,406)	0	0	0
Project : JBRF88	Subtotals	0	0	0	(27,406)	0	0	0
Project : JBRF89	**0807R-PARKING & TRAFFIC/MISSION BARTLETT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(148,805)	0	0	0
Project : JBRF89	Subtotals	0	0	0	(148,805)	0	0	0
Project : JBRF90	**0808R-ARTS COMMISSION/ENGINEER**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(30,467)	0	0	0
Project : JBRF90	Subtotals	0	0	0	(30,467)	0	0	0
Project : JBRF91	**0809R-BOE/CUSTODIAL SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,507)	0	0	0
Project : JBRF91	Subtotals	0	0	0	(1,507)	0	0	0
Project : JBRF92	**0811R-PUC WATER SUPPLY/OCEANSIDE LINE**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(19,078)	0	0	0
Project : JBRF92	Subtotals	0	0	0	(19,078)	0	0	0
Project : JBRF94	**0820R-MUNI/CONCRETE & BRICK**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,393)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRF94	Subtotals	0	0	0	(8,393)	0	0	0
Project : JBRF95	**0821R-ARTS COMMISSION/M & R**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(8,499)	0	0	0
Project : JBRF95	Subtotals	0	0	0	(8,499)	0	0	0
Project : JBRFFB	**0829R-EMERG.COMMUNICATION/911 CENTER MOD**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(19,356)	0	0	0
Project : JBRFFB	Subtotals	0	0	0	(19,356)	0	0	0
Project : JBRFFE	**0699R-PUBLIC LIBRARY/CLOSET**							
086 INTERDEPARTMENTAL RECOVERY		(8,289)	0	0	(21,149)	0	0	0
Project : JBRFFE	Subtotals	(8,289)	0	0	(21,149)	0	0	0
Project : JBRGGE	**0700R-MAYOR'S OFFICE/CURB RAMPS**							
086 INTERDEPARTMENTAL RECOVERY		(90,852)	0	0	(342,218)	0	0	0
Project : JBRGGE	Subtotals	(90,852)	0	0	(342,218)	0	0	0
Project : JBRHHE	**0701R-HUMAN SERVICES/ADA BATHROOM**							
086 INTERDEPARTMENTAL RECOVERY		(4,907)	0	0	(67,570)	0	0	0
Project : JBRHHE	Subtotals	(4,907)	0	0	(67,570)	0	0	0
Project : JBRIIE	**0702R-PARKING & TRAFFIC/REPAIR @ 505-7TH**							
086 INTERDEPARTMENTAL RECOVERY		(952)	0	0	(2,824)	0	0	0
Project : JBRIIE	Subtotals	(952)	0	0	(2,824)	0	0	0
Project : JBRJJE	**0703R-SHERIFF'S DEPT/MUFFIN MONSTER**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(24,174)	0	0	0

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City and County of San Francisco

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRJJE	Subtotals	0	0	0	(24,174)	0	0	0
Project : JBRMME	**0711R-DPH/ADMIN.ASBESTOS ABATEMENT**							
086	INTERDEPARTMENTAL RECOVERY	(298)	0	0	(129,587)	0	0	0
Project : JBRMME	Subtotals	(298)	0	0	(129,587)	0	0	0
Project : JBRNNE	**0710R-PUBLIC LIBRARY/GLAZIER**							
086	INTERDEPARTMENTAL RECOVERY	(263)	0	0	(6,410)	0	0	0
Project : JBRNNE	Subtotals	(263)	0	0	(6,410)	0	0	0
Project : JBRPPE	**0712R-MAYOR/SECURITY PROJECT**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,677)	0	0	0
Project : JBRPPE	Subtotals	0	0	0	(8,677)	0	0	0
Project : JBRTTE	**0760R-PUBLIC LIBRARY/PRESIDIO TREE WORK**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(4,669)	0	0	0
Project : JBRTTE	Subtotals	0	0	0	(4,669)	0	0	0
Project : JBRUUE	**0766R-KOSHLAND PARK FENCING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(41,163)	0	0	0
Project : JBRUUE	Subtotals	0	0	0	(41,163)	0	0	0
Project : JCM614	**2183K-CITY HALL GRANIT PYRAMIDE ROOF REP**							
086	INTERDEPARTMENTAL RECOVERY	(3,190)	0	0	0	0	0	0
Project : JCM614	Subtotals	(3,190)	0	0	0	0	0	0
Project : JEN171	**0218J SF PUBLIC LIBRARY UPGRADE**							
086	INTERDEPARTMENTAL RECOVERY	(1,262)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN171	Subtotals	(1,262)	0	0	0	0	0	0
Project : JEN182	**0218J-SFPUBLIC LIBRARY-ANZA ELECT. UPGRA**							
086	INTERDEPARTMENTAL RECOVERY	(14,026)	0	0	0	0	0	0
Project : JEN182	Subtotals	(14,026)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(17,366,660)	(2,421,641)	(2,421,641)	(12,628,237)	(2,708,773)	0	2,421,641
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	(670)	2,307,883	2,307,883	0	2,356,566	2,355,660	47,777
005	TEMP SALARIES-MISC	0	279,652	279,652	0	279,652	279,652	0
009	PREMIUM PAY	0	10,056	10,056	0	10,056	10,056	0
011	OVERTIME	0	20,934	20,934	0	20,934	20,934	0
013	MANDATORY FRINGE BENEFITS	12,004	537,304	537,304	5,608	433,954	433,881	(103,423)
021	TRAVEL	0	4,350	4,350	0	4,350	4,350	0
022	TRAINING	0	38,679	38,679	0	38,679	19,339	(19,340)
024	MEMBERSHIP FEES	0	375	375	0	375	375	0
025	ENTERTAINMENT AND PROMOTION	0	200	200	0	200	200	0
035	OTHER CURRENT EXPENSES	0	29,660	29,660	0	29,660	73,800	44,140
040	MATERIALS & SUPPLIES BUDGET ONLY	0	161,817	161,817	0	161,817	183,017	21,200
054	OTHER FIXED CHARGES	0	4,125	4,125	0	4,125	4,125	0
060	EQUIPMENT PURCHASE	0	70,449	70,449	0	0	106,640	36,191
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,365,561	1,378,166	1,378,166	1,378,166	1,383,892	1,471,116	92,950
086	INTERDEPARTMENTAL RECOVERY	(4,273,674)	(4,843,650)	(4,843,650)	(3,382,205)	(4,843,650)	(4,963,145)	(119,495)
Project :	Subtotals	(2,896,779)	0	0	(1,998,431)	(119,390)	0	0
Sub-Fund : 2S PWF OHF	Subtotals	(2,896,779)	0	0	(1,998,431)	(119,390)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PBR032 0639R-SFUSD/VISITACION SCHOOL STAIRS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	51	0	0	0
Project	: PBR032 Subtotals	0	0	0	51	0	0	0
Project	**: PBR033 0643R-SFUSD/HEATING REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	14,739	0	0	0
009	PREMIUM PAY	0	0	0	292	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,362	0	0	0
020	OVERHEAD	0	0	0	14,702	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	769	0	0	0
Project	: PBR033 Subtotals	0	0	0	33,864	0	0	0
Project	**: PBR035 0680R-SFUSD/HORACE SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	0	17,243	0	0	0
005	TEMP SALARIES-MISC	0	0	0	519	0	0	0
009	PREMIUM PAY	0	0	0	495	0	0	0
011	OVERTIME	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,557	0	0	0
020	OVERHEAD	0	0	0	18,276	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,600	0	0	0
Project	: PBR035 Subtotals	0	0	0	49,891	0	0	0
Project	**: PBR036 0681R-SFUSD/CLAIRE LILIENTHAL**							
001	PERMANENT SALARIES-MISC	0	0	0	8,707	0	0	0
009	PREMIUM PAY	0	0	0	157	0	0	0
011	OVERTIME	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,243	0	0	0
020	OVERHEAD	0	0	0	8,660	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR036	Subtotals	0	0	0	19,772	0	0	0
Project : PBR038	**0683R-SFUSD/VISITATION SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	0	4,034	0	0	0
005	TEMP SALARIES-MISC	0	0	0	757	0	0	0
009	PREMIUM PAY	0	0	0	109	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,114	0	0	0
020	OVERHEAD	0	0	0	4,942	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,064	0	0	0
Project : PBR038	Subtotals	0	0	0	13,020	0	0	0
Project : PBR039	**0684R-SFUSD/ALAMO SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	0	3,681	0	0	0
005	TEMP SALARIES-MISC	0	0	0	301	0	0	0
009	PREMIUM PAY	0	0	0	131	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	982	0	0	0
020	OVERHEAD	0	0	0	4,149	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,648	0	0	0
Project : PBR039	Subtotals	0	0	0	11,892	0	0	0
Project : PBR040	**0685R-SFUSD/LINCOLN SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	0	32,469	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,920	0	0	0
009	PREMIUM PAY	0	0	0	954	0	0	0
011	OVERTIME	0	0	0	843	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,912	0	0	0
020	OVERHEAD	0	0	0	39,369	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	55	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,937	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: PBR040 Subtotals	0	0	0	100,459	0	0	0
Project	**: PBR041 0686R-SFUSD/GUADALUPE SCHOOL**							
001	PERMANENT SALARIES-MISC	0	0	0	5,414	0	0	0
005	TEMP SALARIES-MISC	0	0	0	908	0	0	0
009	PREMIUM PAY	0	0	0	176	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,466	0	0	0
020	OVERHEAD	0	0	0	6,554	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,176	0	0	0
Project	: PBR041 Subtotals	0	0	0	16,694	0	0	0
Project	**: PBR042 0687R-SFUSD/SAN MIGUEL CHILD CARE CTR.**							
001	PERMANENT SALARIES-MISC	0	0	0	2,198	0	0	0
005	TEMP SALARIES-MISC	0	0	0	755	0	0	0
009	PREMIUM PAY	0	0	0	88	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	574	0	0	0
020	OVERHEAD	0	0	0	3,067	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,063	0	0	0
Project	: PBR042 Subtotals	0	0	0	8,745	0	0	0
Project	**: PBR043 0689R-LOCAL 38/SIDEWALK REPAIR**							
001	PERMANENT SALARIES-MISC	0	0	0	4,071	0	0	0
009	PREMIUM PAY	0	0	0	93	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,034	0	0	0
020	OVERHEAD	0	0	0	4,075	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,696	0	0	0
Project	: PBR043 Subtotals	0	0	0	10,969	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR045	**0707R-SFUSD/STEAMFITTERS**							
001	PERMANENT SALARIES-MISC	0	0	0	4,702	0	0	0
009	PREMIUM PAY	0	0	0	123	0	0	0
011	OVERTIME	0	0	0	1,359	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,253	0	0	0
020	OVERHEAD	0	0	0	6,058	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,247	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,141	0	0	0
Project : PBR045	Subtotals	0	0	0	27,883	0	0	0
Project : PBR046	**0705R-SFUSD/MISSION HS/STEAM TRAPS**							
001	PERMANENT SALARIES-MISC	0	0	0	7,238	0	0	0
009	PREMIUM PAY	0	0	0	54	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,522	0	0	0
020	OVERHEAD	0	0	0	7,313	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22,470	0	0	0
Project : PBR046	Subtotals	0	0	0	38,597	0	0	0
Project : PBR047	**0706R-SFUSD/DENMAN MS/STEAM TRAPS**							
001	PERMANENT SALARIES-MISC	0	0	0	10,159	0	0	0
009	PREMIUM PAY	0	0	0	87	0	0	0
011	OVERTIME	0	0	0	2,712	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,720	0	0	0
020	OVERHEAD	0	0	0	12,882	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	254	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	49	0	0	0
Project : PBR047	Subtotals	0	0	0	28,863	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PBR048 0771R-SFUSD/PAINT**							
001	PERMANENT SALARIES-MISC	0	0	0	23,828	0	0	0
009	PREMIUM PAY	0	0	0	758	0	0	0
011	OVERTIME	0	0	0	1,484	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,713	0	0	0
020	OVERHEAD	0	0	0	25,503	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	13,329	0	0	0
Project	: PBR048 Subtotals	0	0	0	70,615	0	0	0
Project	**: PBR049 0778R-SFUSD/HEATING UNITS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,274	0	0	0
009	PREMIUM PAY	0	0	0	94	0	0	0
011	OVERTIME	0	0	0	5,980	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,325	0	0	0
020	OVERHEAD	0	0	0	21,117	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	3,706	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,916	0	0	0
Project	: PBR049 Subtotals	0	0	0	60,412	0	0	0
Project	**: PBR050 0779R-SFUSD/HORACE MANN MS STEAM TRAP**							
001	PERMANENT SALARIES-MISC	0	0	0	8,157	0	0	0
009	PREMIUM PAY	0	0	0	109	0	0	0
011	OVERTIME	0	0	0	175	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,799	0	0	0
020	OVERHEAD	0	0	0	8,514	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,726	0	0	0
Project	: PBR050 Subtotals	0	0	0	28,480	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PBR051	**0781R-SFUSD/SANCHEZ ES STEAM TRAPS**							
001	PERMANENT SALARIES-MISC	0	0	0	3,666	0	0	0
009	PREMIUM PAY	0	0	0	55	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	803	0	0	0
020	OVERHEAD	0	0	0	3,754	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,117	0	0	0
Project : PBR051	Subtotals	0	0	0	15,395	0	0	0
Project : PBR053	**0783R-SFUSD/PRESIDIO MS STEAM TRAPS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,736	0	0	0
Project : PBR053	Subtotals	0	0	0	2,736	0	0	0
Project : PBR055	**0785R-SFUSD/WASHINGTON HS BLEACHERS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,242	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	563	0	0	0
020	OVERHEAD	0	0	0	2,202	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	272	0	0	0
Project : PBR055	Subtotals	0	0	0	5,287	0	0	0
Project : PBR056	**0786R-SFUSD/REBUILD WOOD WALL**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,541	0	0	0
Project : PBR056	Subtotals	0	0	0	1,541	0	0	0
Project : PBR057	**0792R-DPT/CIVIC CENTER GARAGE STAIRWELLS**							
001	PERMANENT SALARIES-MISC	0	0	0	7,020	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,678	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	6,982	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	848	0	0	0
Project	: PBR057 Subtotals	0	0	0	16,568	0	0	0
Project	**: PBR058 0810R-SFUSD/AS NEEEDED REPAIRS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,913	0	0	0
005	TEMP SALARIES-MISC	0	0	0	227	0	0	0
009	PREMIUM PAY	0	0	0	99	0	0	0
011	OVERTIME	0	0	0	1,892	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,118	0	0	0
020	OVERHEAD	0	0	0	5,169	0	0	0
Project	: PBR058 Subtotals	0	0	0	11,418	0	0	0
Project	**: PBR059 0813R-CONVENTION CENTER/INSTALL DOOR**							
001	PERMANENT SALARIES-MISC	0	0	0	719	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	180	0	0	0
020	OVERHEAD	0	0	0	704	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	507	0	0	0
Project	: PBR059 Subtotals	0	0	0	2,110	0	0	0
Project	**: PBR060 0819R-SFUSD/GUADALUPE SCHOOL -STUCCO**							
001	PERMANENT SALARIES-MISC	0	0	0	2,103	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	559	0	0	0
020	OVERHEAD	0	0	0	2,133	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	138	0	0	0
Project	: PBR060 Subtotals	0	0	0	4,973	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: PBR061 0825R-SFUSD/MOSCONE PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	4,755	0	0	0
005	TEMP SALARIES-MISC	0	0	0	340	0	0	0
009	PREMIUM PAY	0	0	0	79	0	0	0
011	OVERTIME	0	0	0	2,022	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,495	0	0	0
020	OVERHEAD	0	0	0	7,258	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,897	0	0	0
Project	: PBR061 Subtotals	0	0	0	17,846	0	0	0
Project	**: PBRR02 0804R-SF REDEVELOPMENT/ELLIS SIDEWALK**							
001	PERMANENT SALARIES-MISC	0	0	0	7,785	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,108	0	0	0
009	PREMIUM PAY	0	0	0	291	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,056	0	0	0
020	OVERHEAD	0	0	0	9,067	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	804	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	101	0	0	0
Project	: PBRR02 Subtotals	0	0	0	21,212	0	0	0
Project	**: PBRS26 3102R-CCSF/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	98,900	0	0	0
005	TEMP SALARIES-MISC	0	0	0	113	0	0	0
009	PREMIUM PAY	0	0	0	2,600	0	0	0
011	OVERTIME	0	0	0	2,682	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	31,357	0	0	0
020	OVERHEAD	0	0	0	136,477	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	179	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	44,908	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	4,082	0	0	0
Project	: PBRS26 Subtotals	0	0	0	321,298	0	0	0
Project	**: PBRS27 0790R-CCSF/NORTH GYM EXPANSION**							
001	PERMANENT SALARIES-MISC	0	0	0	1,150	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	273	0	0	0
020	OVERHEAD	0	0	0	1,136	0	0	0
Project	: PBRS27 Subtotals	0	0	0	2,570	0	0	0
Project	**: PSR004 0110S - PRODUCE MARKET '02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	619	0	0	0
005	TEMP SALARIES-MISC	0	0	0	371	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	232	0	0	0
020	OVERHEAD	0	0	0	1,227	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	390	0	0	0
Project	: PSR004 Subtotals	0	0	0	2,869	0	0	0
Project	**: PSRS03 0077S-COMMUNITY COLLEGE DIS.CITY COLLEGE**							
001	PERMANENT SALARIES-MISC	0	0	0	(2,937)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(788)	0	0	0
020	OVERHEAD	0	0	0	(2,632)	0	0	0
Project	: PSRS03 Subtotals	0	0	0	(6,357)	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	0	0	0	939,673	0	0	0
Program	**: BAR Subtotal**	(13,464,071)	4,258,265	4,258,265	(7,784,013)	3,133,331	6,091,118	1,832,853

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: PSMTRN ANNUAL ST USE CONTROL WORK ANNUAL**							
001	PERMANENT SALARIES-MISC	1,506,482	2,067,195	2,067,195	1,282,291	2,159,846	2,121,023	53,828
005	TEMP SALARIES-MISC	58,571	75,370	75,370	85,838	75,370	75,370	0
009	PREMIUM PAY	2,262	7,530	7,530	3,736	7,530	7,530	0
010	ONE-TIME SALARY PAYMENTS	1,292	0	0	0	0	0	0
011	OVERTIME	10,341	4,608	4,608	1,208	4,608	4,608	0
013	MANDATORY FRINGE BENEFITS	374,959	485,262	485,262	316,509	424,260	407,052	(78,210)
020	OVERHEAD	1,213,777	1,219,209	1,219,209	1,425,185	1,076,171	1,099,578	(119,631)
027	PROFESSIONAL & SPECIALIZED SERVICES	529,816	104,000	104,000	216,407	104,000	104,000	0
035	OTHER CURRENT EXPENSES	709	48,800	48,800	0	48,800	48,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,250	7,250	0	7,250	7,003	(247)
049	OTHER MATERIALS & SUPPLIES	14,791	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	105,000	105,000	27,173	0	0	(105,000)
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	15,361	15,361
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	745,210	464,823	464,823	465,964	464,823	461,537	(3,286)
Project	: PSMTRN Subtotals	4,458,210	4,589,047	4,589,047	3,824,311	4,372,658	4,351,862	(237,185)
Sub-Fund	: 1G AGF AAP Subtotals	4,458,210	4,589,047	4,589,047	3,824,311	4,372,658	4,351,862	(237,185)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	3,713,466	3,713,466	0	3,803,078	3,663,151	(50,315)
005	TEMP SALARIES-MISC	0	85,054	85,054	0	85,054	85,054	0
011	OVERTIME	0	23,258	23,258	0	23,258	23,258	0
013	MANDATORY FRINGE BENEFITS	0	808,750	808,750	0	680,722	670,587	(138,163)
020	OVERHEAD	0	2,064,038	2,064,038	33,334	1,915,102	1,845,042	(218,996)
021	TRAVEL	0	13,600	13,600	0	13,600	13,600	0
060	EQUIPMENT PURCHASE	0	76,000	76,000	0	0	10,000	(66,000)
086	INTERDEPARTMENTAL RECOVERY	0	(6,164,393)	(6,164,393)	0	(6,164,393)	(6,310,692)	(146,299)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project :	Subtotals	0	619,773	619,773	33,334	356,421	0	(619,773)
Project : ISM002	**JO#1093D- DOLORES HTS UGD 21PH 1**							
086 INTERDEPARTMENTAL RECOVERY		(1,570)	0	0	0	0	0	0
Project : ISM002	Subtotals	(1,570)	0	0	0	0	0	0
Project : ISM014	**2006D-GATEBOOK AUTOMATION PROJ-SF WATER**							
086 INTERDEPARTMENTAL RECOVERY		(37,010)	0	0	0	0	0	0
Project : ISM014	Subtotals	(37,010)	0	0	0	0	0	0
Project : ISM015	**0242D-TREE MAINTENANCE FY01-02**							
086 INTERDEPARTMENTAL RECOVERY		(105,054)	0	0	0	0	0	0
Project : ISM015	Subtotals	(105,054)	0	0	0	0	0	0
Project : ISM017	**0047D-BSM SERVICE DBI**							
086 INTERDEPARTMENTAL RECOVERY		(143,814)	0	0	0	0	0	0
Project : ISM017	Subtotals	(143,814)	0	0	0	0	0	0
Project : ISM018	**0079D-GATEBOOK AUTOMATION PROJ-SF WATER**							
086 INTERDEPARTMENTAL RECOVERY		(85,682)	0	0	0	0	0	0
Project : ISM018	Subtotals	(85,682)	0	0	0	0	0	0
Project : ISMGI2	**0279D-GIS BASEMAP/LIBRARY FY 01-02**							
086 INTERDEPARTMENTAL RECOVERY		(183,500)	0	0	0	0	0	0
Project : ISMGI2	Subtotals	(183,500)	0	0	0	0	0	0
Project : ISMGI3	**0379D-GIS BASEMAP/LIBRARY FY 02-03**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(135,000)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ISMGI3	Subtotals	0	0	0	(135,000)	0	0	0
Project : JAT079	**6079A-BRANCH LIBRARIES BOND REPORTING**							
086 INTERDEPARTMENTAL RECOVERY		(2,880)	0	0	0	0	0	0
Project : JAT079	Subtotals	(2,880)	0	0	0	0	0	0
Project : JSM008	**2008D-DEVELOP CITY PROPERTY DATABASE**							
086 INTERDEPARTMENTAL RECOVERY		(562)	0	0	0	0	0	0
Project : JSM008	Subtotals	(562)	0	0	0	0	0	0
Project : JSM009	**0045D-INSPECT BRANCH TRIPPING HAZARDS**							
086 INTERDEPARTMENTAL RECOVERY		(3,493)	0	0	0	0	0	0
Project : JSM009	Subtotals	(3,493)	0	0	0	0	0	0
Project : JSM012	**0067D-ST. VACATION REC & PARK**							
086 INTERDEPARTMENTAL RECOVERY		(2,618)	0	0	0	0	0	0
Project : JSM012	Subtotals	(2,618)	0	0	0	0	0	0
Project : JSM013	**2016D-TELAMON CONSULTANT WO FR MAYOR'S**							
086 INTERDEPARTMENTAL RECOVERY		0	0	0	(14,487)	0	0	0
Project : JSM013	Subtotals	0	0	0	(14,487)	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(566,183)	619,773	619,773	(116,153)	356,421	0	(619,773)
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001 PERMANENT SALARIES-MISC		(839)	319,728	319,728	0	327,066	479,718	159,990
005 TEMP SALARIES-MISC		0	14,418	14,418	0	14,418	14,418	0
009 PREMIUM PAY		0	946	946	0	946	946	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	0	1,590	1,590	0	1,590	1,590	0
013	MANDATORY FRINGE BENEFITS	1,669	66,349	66,349	746	55,112	73,037	6,688
021	TRAVEL	0	2,815	2,815	0	2,815	2,815	0
022	TRAINING	0	22,750	22,750	0	22,750	11,375	(11,375)
024	MEMBERSHIP FEES	0	1,000	1,000	0	1,000	1,000	0
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,000	20,000	0	20,000	20,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	37,128	68,580	68,580	68,580	68,580	29,736	(38,844)
035	OTHER CURRENT EXPENSES	169	34,700	34,700	0	34,700	34,700	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	134,800	134,800	0	134,800	134,800	0
049	OTHER MATERIALS & SUPPLIES	45,560	0	0	58,422	0	0	0
054	OTHER FIXED CHARGES	0	1,400	1,400	0	1,400	1,400	0
060	EQUIPMENT PURCHASE	22,351	129,400	129,400	18,753	0	129,400	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	89,674	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	604,680	596,365	596,365	614,183	599,288	593,275	(3,090)
086	INTERDEPARTMENTAL RECOVERY	(1,155,009)	(1,414,891)	(1,414,891)	(1,039,351)	(1,414,891)	(1,528,260)	(113,369)
Project :	Subtotals	(354,617)	0	0	(278,667)	(130,376)	0	0
Sub-Fund : 2S PWF OHF Subtotals		(354,617)	0	0	(278,667)	(130,376)	0	0
Program : BAT Subtotal		3,537,410	5,208,820	5,208,820	3,429,491	4,598,703	4,351,862	(856,958)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: CPW800 CAPITAL PLANNING							
067	BLDS,STRUCTURES & IMPROVEMENTS	100,003	0	0	1,515	0	0	0
Project	: CPW800 Subtotals	100,003	0	0	1,515	0	0	0
Project	: FATOFA CAPITAL AND FACILITY PLANNING							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	373,756	550,000	550,000	567,242	0	550,000	0
Project	: FATOFA Subtotals	373,756	550,000	550,000	567,242	0	550,000	0
Project	: FBRBLD FACILITIES MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	289	0	0	0	0	0	0
Project	: FBRBLD Subtotals	289	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	474,048	550,000	550,000	568,757	0	550,000	0
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS							
Project	: CAT525 525 GOLDEN GATE PRE-DEVELOPMENT							
067	BLDS,STRUCTURES & IMPROVEMENTS	4,779,527	0	0	441,919	0	0	0
Project	: CAT525 Subtotals	4,779,527	0	0	441,919	0	0	0
Project	: CBROFA CIVIC CENTER STEAM LOOP REPAIRS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	242,770	242,770	52,998	0	0	(242,770)
Project	: CBROFA Subtotals	0	242,770	242,770	52,998	0	0	(242,770)
Project	: CCNOFA DPW-BCM OTHER FACILITIES							
067	BLDS,STRUCTURES & IMPROVEMENTS	35,098	0	0	65,618	0	0	0
Project	: CCNOFA Subtotals	35,098	0	0	65,618	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CENBLD DPW-BOE CAP PROJ-BLDG**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	11,670	0	0	0
Project	: CENBLD Subtotals	0	0	0	11,670	0	0	0
Project	**: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	108,617	0	0	155,048	0	0	0
Project	: CENSII Subtotals	108,617	0	0	155,048	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	344,619	118,860	118,860	927,670	0	100,000	(18,860)
Project	: CENTRN Subtotals	344,619	118,860	118,860	927,670	0	100,000	(18,860)
Project	**: CNGFSU CNG FUELING STATION UPGRADE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	50,000	0	0	0
Project	: CNGFSU Subtotals	0	0	0	50,000	0	0	0
Project	**: CPW600 CIP - FACILITIES MAINTENANCE**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	(4,277)	0	0	0
Project	: CPW600 Subtotals	0	0	0	(4,277)	0	0	0
Project	**: CPW800 CAPITAL PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	21,000	0	0	0	0	0	0
Project	: CPW800 Subtotals	21,000	0	0	0	0	0	0
Project	**: CSE100 MEDIAN ISLAND IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	3,547	0	0	121,998	0	0	0
Project	: CSE100 Subtotals	3,547	0	0	121,998	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: CSRTRN DPW-BSSR TRANSPORTION PROJECTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	380,000	380,000	0	0	0	(380,000)
Project	: CSRTRN Subtotals	0	380,000	380,000	0	0	0	(380,000)
Project	: FPW590 HILLSIDE SOIL STABILIZATION							
067	BLDS,STRUCTURES & IMPROVEMENTS	220,874	0	0	45,738	0	0	0
Project	: FPW590 Subtotals	220,874	0	0	45,738	0	0	0
Project	: GCMOFA DPW-BCM FACILITIES MAINTENANCE PRJTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	335,421	400,000	400,000	377,337	0	400,000	0
Project	: GCMOFA Subtotals	335,421	400,000	400,000	377,337	0	400,000	0
Project	: GENBLD FACILITIES MAINTENANCE - ENGINEER							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	660,517	0	0	1,354,100	0	0	0
Project	: GENBLD Subtotals	660,517	0	0	1,354,100	0	0	0
Project	: GENOFA DPW-BOE FAC MAINT PROJ-OTHER FAC.							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	141,175	0	0	13,704	0	0	0
Project	: GENOFA Subtotals	141,175	0	0	13,704	0	0	0
Project	: GENTRN STORM DAMAGE REPAIR & PREVENTION							
067	BLDS,STRUCTURES & IMPROVEMENTS	114,444	0	0	(3,692)	0	0	0
Project	: GENTRN Subtotals	114,444	0	0	(3,692)	0	0	0
Project	: GSRTRN DPW-BSSR POTHOLE REPAIR							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	550,000	0	0	0	0	310,000	310,000
Project	: GSRTRN Subtotals	550,000	0	0	0	0	310,000	310,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PSMGIS GIS BASEMAP MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,600	0	0	0	0	0	0
Project	: PSMGIS Subtotals	37,600	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	7,352,439	1,141,630	1,141,630	3,609,831	0	810,000	(331,630)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
Project	**: CBROFA CIVIC CENTER STEAM LOOP REPAIRS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	173	0	0	0
Project	: CBROFA Subtotals	0	0	0	173	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	31,685	0	0	0
Project	: CENTRN Subtotals	0	0	0	31,685	0	0	0
Project	**: CSE100 MEDIAN ISLAND IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(5)	0	0	0
Project	: CSE100 Subtotals	0	0	0	(5)	0	0	0
Project	**: DPWPUL DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
022	TRAINING	460	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	152,310	0	0	130,000	0	0	0
Project	: DPWPUL Subtotals	152,770	0	0	130,000	0	0	0
Project	**: IAT008 6108A-CITY PLANNING ENVIRONMENTAL REVIEW**							
001	PERMANENT SALARIES-MISC	110	0	0	797	0	0	0
013	MANDATORY FRINGE BENEFITS	26	0	0	184	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	127	0	0	1,073	0	0	0
Project : IAT008	Subtotals	263	0	0	2,054	0	0	0
Project : IAT071	**6071A-ROLL UP DOOR HALLIDIE PLAZA ELEVAT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	74,668	0	0	0	0	0	0
Project : IAT071	Subtotals	74,668	0	0	0	0	0	0
Project : IAT078	**1078A-MISSION BR LIB CHILDREN'S GARDEN**							
001	PERMANENT SALARIES-MISC	677	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	160	0	0	0	0	0	0
020	OVERHEAD	666	0	0	0	0	0	0
Project : IAT078	Subtotals	1,503	0	0	0	0	0	0
Project : IAT084	**SHERIFF'S 5TH FL EXERCISE FAC PH 2**							
001	PERMANENT SALARIES-MISC	2,353	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	386	0	0	0	0	0	0
020	OVERHEAD	2,452	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	150	0	0	0
Project : IAT084	Subtotals	5,191	0	0	150	0	0	0
Project : IBR04D	**1104R-EMERGENCY COMMUNICATION M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(3)	0	0	0	0	0	0
Project : IBR04D	Subtotals	(3)	0	0	0	0	0	0
Project : IBR06D	**1106R-ASIAN ARTS MUSEUM/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	737	0	0	0	0	0	0
Project : IBR06D	Subtotals	737	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR07D	**1107R-FINE ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES-MISC	854	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	245	0	0	0	0	0	0
020	OVERHEAD	785	0	0	0	0	0	0
Project : IBR07D	Subtotals	1,906	0	0	0	0	0	0
Project : IBR09D	**1109R-WAR MEMORIAL/M&R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	14,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(12)	0	0	0	0	0	0
Project : IBR09D	Subtotals	14,488	0	0	0	0	0	0
Project : IBR14D	**1114R-WATER DEPT/M&R PENINSULA**							
023	EMPLOYEE FIELD EXPENSE	12	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,055	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,804	0	0	0	0	0	0
Project : IBR14D	Subtotals	19,871	0	0	0	0	0	0
Project : IBR16D	**1116R-PUC/SE COMMUNITY-ENGINEERS**							
042	BUILDING & CONSTRUCTION SUPPLIES	720	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,965	0	0	0	0	0	0
Project : IBR16D	Subtotals	2,685	0	0	0	0	0	0
Project : IBR18D	**1118R-LHH/M&R**							
001	PERMANENT SALARIES-MISC	5,342	0	0	0	0	0	0
009	PREMIUM PAY	71	0	0	0	0	0	0
011	OVERTIME	189	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,327	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	5,024	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,846	0	0	0	0	0	0
Project	: IBR18D Subtotals	13,799	0	0	0	0	0	0
Project	**: IBR24D 1124R-PUC/BERM-M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	132	0	0	0	0	0	0
Project	: IBR24D Subtotals	132	0	0	0	0	0	0
Project	**: IBR31D 1131R-DPW/BSES-M&R GRAFFITI**							
042	BUILDING & CONSTRUCTION SUPPLIES	518	0	0	0	0	0	0
Project	: IBR31D Subtotals	518	0	0	0	0	0	0
Project	**: IBR35D 1135R-DPW/BSES-M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	693	0	0	0	0	0	0
Project	: IBR35D Subtotals	693	0	0	0	0	0	0
Project	**: IBR35R 0135R-DPW-BSES/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	59	0	0	0
Project	: IBR35R Subtotals	0	0	0	59	0	0	0
Project	**: IBR39D 1139R-DPW-BSSR/M&R**							
001	PERMANENT SALARIES-MISC	6,067	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
011	OVERTIME	250	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,532	0	0	0	0	0	0
020	OVERHEAD	5,704	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,731	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(7)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	433	0	0	0	0	0	0
Project	: IBR39D Subtotals	17,743	0	0	0	0	0	0
Project	**: IBR40D 1140R-DPW/BSSR-CEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	266	0	0	0	0	0	0
Project	: IBR40D Subtotals	266	0	0	0	0	0	0
Project	**: IBR40R 0140R-DPW-BSSR/STREET CEMENT M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	88	0	0	0	0	0	0
Project	: IBR40R Subtotals	88	0	0	0	0	0	0
Project	**: IBR49D 1149R-YATCH HARBOR M&R 00-01**							
042	BUILDING & CONSTRUCTION SUPPLIES	139	0	0	0	0	0	0
Project	: IBR49D Subtotals	139	0	0	0	0	0	0
Project	**: IBR51D 1151R-REC & PARK/M&R 3-COM PARK**							
042	BUILDING & CONSTRUCTION SUPPLIES	185	0	0	0	0	0	0
Project	: IBR51D Subtotals	185	0	0	0	0	0	0
Project	**: IBR53D 1153R-PUC/SE COMMUNITY M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(22)	0	0	0	0	0	0
Project	: IBR53D Subtotals	(22)	0	0	0	0	0	0
Project	**: IBR53R 0153R-PUC/SOUTHEAST COM. CENTER M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	425	0	0	0
Project	: IBR53R Subtotals	0	0	0	425	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR60D	**1160R-JUVENILE COURT/M&R YGC**							
042	BUILDING & CONSTRUCTION SUPPLIES	67	0	0	0	0	0	0
Project : IBR60D	Subtotals	67	0	0	0	0	0	0
Project : IBR64D	**1164R-PUBLIC LIBRARY/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	169	0	0	0	0	0	0
Project : IBR64D	Subtotals	169	0	0	0	0	0	0
Project : IBR65D	**1165R-PUBLIC LIBRARY/ELEVATOR SERVICE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	259	0	0	0	0	0	0
Project : IBR65D	Subtotals	259	0	0	0	0	0	0
Project : IBR761	**SFPD/M&R FOR BBR JO 7161B**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,703	0	0	0	0	0	0
Project : IBR761	Subtotals	8,703	0	0	0	0	0	0
Project : IBR89D	**1189R-DPW/BCM M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(9)	0	0	0	0	0	0
Project : IBR89D	Subtotals	(9)	0	0	0	0	0	0
Project : IBR90D	**1190R-MUNI COURT/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,772	0	0	0	0	0	0
Project : IBR90D	Subtotals	1,772	0	0	0	0	0	0
Project : IBR91D	**1191R-POLICE DEPT/ENGINEERS**							
042	BUILDING & CONSTRUCTION SUPPLIES	(1)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,758	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR91D	Subtotals	5,757	0	0	0	0	0	0
Project : IBR92D	**1192R-CLEAN WATER/E P MILL M&R**							
001	PERMANENT SALARIES-MISC	2,074	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	567	0	0	0	0	0	0
020	OVERHEAD	1,873	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,870	0	0	0	0	0	0
Project : IBR92D	Subtotals	6,399	0	0	0	0	0	0
Project : IBRD01	**0366R-MUNI COURTS/ENGINEERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	469	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,466	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	409	0	0	0	0	0	0
Project : IBRD01	Subtotals	6,344	0	0	0	0	0	0
Project : IBRD02	**0367R-911 CENTER/ENGINEERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,615	0	0	0	0	0	0
Project : IBRD02	Subtotals	15,615	0	0	0	0	0	0
Project : IBRD03	**0368R-EMERGENCY COMMUNICATION/CUSTODIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,189	0	0	0	0	0	0
Project : IBRD03	Subtotals	1,189	0	0	0	0	0	0
Project : IBRD05	**0370R-HALL OF JUSTICE/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	808	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	460	0	0	0	0	0	0
Project : IBRD05	Subtotals	1,268	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRD06	**0371R-FIRE DEPT/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(18)	0	0	0	0	0	0
Project : IBRD06	Subtotals	(18)	0	0	0	0	0	0
Project : IBRD08	**0373R-POLICE DEPT/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,748	0	0	0	0	0	0
Project : IBRD08	Subtotals	2,748	0	0	0	0	0	0
Project : IBRD14	**0379R-MUNI/REPAIR CONCRETE**							
042	BUILDING & CONSTRUCTION SUPPLIES	123	0	0	0	0	0	0
Project : IBRD14	Subtotals	123	0	0	0	0	0	0
Project : IBRD17	**0382R-TREASURE ISLAND DEVELOPMENT/TI**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,976	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	281	0	0	0	0	0	0
Project : IBRD17	Subtotals	6,257	0	0	0	0	0	0
Project : IBRD19	**0384R-PARKING & TRAFFIC/M&R**							
001	PERMANENT SALARIES-MISC	1,572	0	0	0	0	0	0
009	PREMIUM PAY	34	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	386	0	0	0	0	0	0
020	OVERHEAD	1,440	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,055	0	0	0	0	0	0
Project : IBRD19	Subtotals	23,487	0	0	0	0	0	0
Project : IBRD21	**0386R-DTIS/M&R**							
049	OTHER MATERIALS & SUPPLIES	140	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRD21	Subtotals	140	0	0	0	0	0	0
Project : IBRD26	**0391R-JUVENILE COURT/LOG CABIN M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	62	0	0	0	0	0	0
Project : IBRD26	Subtotals	62	0	0	0	0	0	0
Project : IBRD30	**0395R-SHERIFF/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	(1)	0	0	0	0	0	0
Project : IBRD30	Subtotals	(1)	0	0	0	0	0	0
Project : IBRD36	**0401R-WATER DEPT/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	140	0	0	0	0	0	0
Project : IBRD36	Subtotals	140	0	0	0	0	0	0
Project : IBRD38	**0403R-CENTRAL SHOPS/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	211	0	0	0	0	0	0
Project : IBRD38	Subtotals	211	0	0	0	0	0	0
Project : IBRD42	**0407R-WATER DEPT/M&R**							
001	PERMANENT SALARIES-MISC	5,235	0	0	0	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,248	0	0	0	0	0	0
020	OVERHEAD	4,772	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(2)	0	0	0	0	0	0
Project : IBRD42	Subtotals	11,339	0	0	0	0	0	0
Project : IBRD46	**0411R-FARMERS' MARKET/M&R**							
001	PERMANENT SALARIES-MISC	1,065	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	254	0	0	0	0	0	0
020	OVERHEAD	965	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	603	0	0	0	0	0	0
Project	: IBRD46 Subtotals	2,892	0	0	0	0	0	0
Project	**: IBRD59 0424R-TREASURE ISLAND/ENGINEER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(3)	0	0	0	0	0	0
Project	: IBRD59 Subtotals	(3)	0	0	0	0	0	0
Project	**: IBRD75 0440R SPECIAL PROJECTS @ T.I.**							
042	BUILDING & CONSTRUCTION SUPPLIES	(14)	0	0	0	0	0	0
Project	: IBRD75 Subtotals	(14)	0	0	0	0	0	0
Project	**: IBRD76 0441R-MUNI/ELECTRICAL WORK**							
042	BUILDING & CONSTRUCTION SUPPLIES	(13)	0	0	0	0	0	0
Project	: IBRD76 Subtotals	(13)	0	0	0	0	0	0
Project	**: IBRDDT 0506R/PARKING & TRAFFIC-CEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,670	0	0	0	0	0	0
Project	: IBRDDT Subtotals	1,670	0	0	0	0	0	0
Project	**: IBRR15 1265R-WATER DEPT/JANITORIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	330	0	0	0	0	0	0
Project	: IBRR15 Subtotals	330	0	0	0	0	0	0
Project	**: IBRR16 1266R-DPW/BCM CUSTODIAL 1680 MISSION**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,123	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRR16	Subtotals	2,123	0	0	0	0	0	0
Project : IBRR17	**1267R-DPW/BCM CUSTODIAL TESTING LAB**							
042	BUILDING & CONSTRUCTION SUPPLIES	345	0	0	0	0	0	0
Project : IBRR17	Subtotals	345	0	0	0	0	0	0
Project : IBRR22	**1272R-WATER DEPT/CUSTODIAL PIER 33**							
042	BUILDING & CONSTRUCTION SUPPLIES	107	0	0	0	0	0	0
Project : IBRR22	Subtotals	107	0	0	0	0	0	0
Project : IBRR23	**1273R-TRIAL COURTS/CUSTODIAL**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,739	0	0	0	0	0	0
Project : IBRR23	Subtotals	6,739	0	0	0	0	0	0
Project : ICM516	**2027K-SAR/HETCH HETCHY ENVIRONMENTAL SER**							
001	PERMANENT SALARIES-MISC	1,751	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	448	0	0	0	0	0	0
020	OVERHEAD	1,780	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,150	0	0	0	0	0	0
Project : ICM516	Subtotals	6,129	0	0	0	0	0	0
Project : ICM538	**JO-2064K HAZZARDOUS MATERIAL ABATEMENT**							
001	PERMANENT SALARIES-MISC	2,335	0	0	0	0	0	0
011	OVERTIME	153	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	584	0	0	0	0	0	0
020	OVERHEAD	2,780	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,755	0	0	0	0	0	0
Project : ICM538	Subtotals	8,607	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ICM556 J-2093K HAZARDOUS MATERIALS ABATEMENT**							
001	PERMANENT SALARIES-MISC	8,023	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,005	0	0	0	0	0	0
020	OVERHEAD	8,675	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	673	0	0	3,652	0	0	0
Project	: ICM556 Subtotals	19,376	0	0	3,652	0	0	0
Project	**: ICM558 2095K-DAVIES SYMPHONY HALL UST ABONDON**							
001	PERMANENT SALARIES-MISC	221	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	56	0	0	0	0	0	0
020	OVERHEAD	246	0	0	0	0	0	0
Project	: ICM558 Subtotals	523	0	0	0	0	0	0
Project	**: ICM560 J-2097K WAR MEMO 99/00 AS NEEDED HAZ.MAT**							
001	PERMANENT SALARIES-MISC	127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	0	0	0	0
020	OVERHEAD	146	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,145	0	0	0
Project	: ICM560 Subtotals	304	0	0	1,145	0	0	0
Project	**: ICM581 2135K-MSA/AIR SUPER HANGER-ACM DECONTAMI**							
001	PERMANENT SALARIES-MISC	558	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	139	0	0	0	0	0	0
020	OVERHEAD	630	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,738	0	0	0	0	0	0
Project	: ICM581 Subtotals	4,065	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM610	**2177K-MSA/MUNI HVAC DUCTWORK CLEANUP**							
001	PERMANENT SALARIES-MISC	951	0	0	498	0	0	0
011	OVERTIME	1,030	0	0	609	0	0	0
013	MANDATORY FRINGE BENEFITS	409	0	0	207	0	0	0
020	OVERHEAD	2,310	0	0	1,492	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,383	0	0	1,047	0	0	0
Project	: ICM610 Subtotals	13,083	0	0	3,853	0	0	0
Project : ICM615	**2191K-MSA/HHP WET WEATHER ENVIRONMENTAL**							
001	PERMANENT SALARIES-MISC	1,108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	261	0	0	0	0	0	0
020	OVERHEAD	1,240	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	78,110	0	0	0	0	0	0
Project	: ICM615 Subtotals	80,719	0	0	0	0	0	0
Project : ICM617	**2195K-LEAD/ASBESTOS ABATEMENT FY00/01 MS**							
001	PERMANENT SALARIES-MISC	965	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	229	0	0	0	0	0	0
020	OVERHEAD	1,140	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,982	0	0	0	0	0	0
Project	: ICM617 Subtotals	15,316	0	0	0	0	0	0
Project : ICM619	**2196K-MSA/MYR TREASURE ISLAND FY 00/01**							
001	PERMANENT SALARIES-MISC	1,532	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	407	0	0	0	0	0	0
020	OVERHEAD	1,856	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,095	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM619	Subtotals	4,890	0	0	0	0	0	0
Project : ICM621	**2198K-AS-NEEDED ENVIRON SERVICES 00/01**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,428	0	0	0	0	0	0
Project : ICM621	Subtotals	5,428	0	0	0	0	0	0
Project : ICM625	**2202K-MSA/SFGH FY 00/01 HAZARDOUS MATERI**							
001	PERMANENT SALARIES-MISC	7,156	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,777	0	0	0	0	0	0
020	OVERHEAD	8,145	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,370	0	0	15,910	0	0	0
Project : ICM625	Subtotals	37,448	0	0	15,910	0	0	0
Project : ICM634	**2217K-MSA/WAR 00/01 AS-NEEDED HAZMAT RES**							
001	PERMANENT SALARIES-MISC	3,165	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	785	0	0	0	0	0	0
020	OVERHEAD	3,474	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,134	0	0	951	0	0	0
Project : ICM634	Subtotals	17,558	0	0	951	0	0	0
Project : ICM636	**2339K-MSA/WTR ENGINEERING SUPPORT 00/01**							
001	PERMANENT SALARIES-MISC	813	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	243	0	0	0	0	0	0
020	OVERHEAD	794	0	0	0	0	0	0
Project : ICM636	Subtotals	1,850	0	0	0	0	0	0
Project : ICM638	**2348K-MSA/PRT STORM WATER MANAGEMENT PRO**							
001	PERMANENT SALARIES-MISC	2,753	0	0	0	0	0	0

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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	557	0	0	0	0	0	0
020	OVERHEAD	3,100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	172,906	0	0	72,789	0	0	0
Project	: ICM638 Subtotals	179,316	0	0	72,789	0	0	0
Project	**: IEN028 STS & HWYS INSP FY 96-97 1340N**							
001	PERMANENT SALARIES-MISC	(3,310)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(1,435)	0	0	0	0	0	0
020	OVERHEAD	(2,968)	0	0	0	0	0	0
Project	: IEN028 Subtotals	(7,713)	0	0	0	0	0	0
Project	**: IEN150 0034J-AS NEEDED ENGINEERING SERVICES**							
001	PERMANENT SALARIES-MISC	2,598	0	0	376	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	573	0	0	64	0	0	0
020	OVERHEAD	2,912	0	0	510	0	0	0
Project	: IEN150 Subtotals	6,091	0	0	950	0	0	0
Project	**: IEN160 0050J-PUC WPC LARGE SEWER REPAIR 99-00**							
001	PERMANENT SALARIES-MISC	6,191	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,170	0	0	0	0	0	0
020	OVERHEAD	6,506	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	52,681	0	0	0	0	0	0
Project	: IEN160 Subtotals	67,548	0	0	0	0	0	0
Project	**: IEN191 0284J-ROADWAYS STRUC INSPECTION FY 00/01**							
001	PERMANENT SALARIES-MISC	0	0	0	(1,608)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(729)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	0	0	0	(934)	0	0	0
Project	: IEN191 Subtotals	0	0	0	(3,271)	0	0	0
Project	**: IEN193 FY 00-01 HYDRAULIC ENGR ANALYSIS 0280J**							
027	PROFESSIONAL & SPECIALIZED SERVICES	50,696	0	0	0	0	0	0
Project	: IEN193 Subtotals	50,696	0	0	0	0	0	0
Project	**: IEN196 0287J-BOE LABOR**							
001	PERMANENT SALARIES-MISC	166	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	35	0	0	0	0	0	0
020	OVERHEAD	150	0	0	0	0	0	0
Project	: IEN196 Subtotals	351	0	0	0	0	0	0
Project	**: IEN198 0293J-BOE LABOR**							
001	PERMANENT SALARIES-MISC	3,054	0	0	0	0	0	0
005	TEMP SALARIES-MISC	570	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	747	0	0	0	0	0	0
020	OVERHEAD	2,873	0	0	0	0	0	0
Project	: IEN198 Subtotals	7,244	0	0	0	0	0	0
Project	**: IEN199 0292J SPOT SEWER REPAIR CONTRACT #6**							
001	PERMANENT SALARIES-MISC	0	0	0	(2,394)	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,394	0	0	0
Project	: IEN199 Subtotals	0	0	0	0	0	0	0
Project	**: IEN204 0294J -HYDRAULICS GIS MAPPING CONSULTANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	29,855	0	0	0	0	0	0
Project	: IEN204 Subtotals	29,855	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IEN205 0339J-TREASURE ISLAND MAINT FY 00/01**							
001	PERMANENT SALARIES-MISC	12,444	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,062	0	0	0	0	0	0
009	PREMIUM PAY	127	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,958	0	0	0	0	0	0
020	OVERHEAD	15,623	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,066	0	0	0	0	0	0
Project	: IEN205 Subtotals	45,280	0	0	0	0	0	0
Project	**: IEN211 6136A-875 STEVENSON COUNTER CONSTRUCTION**							
001	PERMANENT SALARIES-MISC	3,299	0	0	0	0	0	0
005	TEMP SALARIES-MISC	71	0	0	0	0	0	0
009	PREMIUM PAY	43	0	0	0	0	0	0
011	OVERTIME	1,009	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,056	0	0	0	0	0	0
020	OVERHEAD	4,386	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,563	0	0	0	0	0	0
Project	: IEN211 Subtotals	11,427	0	0	0	0	0	0
Project	**: ISE108 1008C - HSS ADOPT A STREET PROGRAM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,850	0	0	0	0	0	0
Project	: ISE108 Subtotals	8,850	0	0	0	0	0	0
Project	**: ISM014 2006D-GATEBOOK AUTOMATION PROJ-SF WATER**							
027	PROFESSIONAL & SPECIALIZED SERVICES	37,010	0	0	2,575	0	0	0
Project	: ISM014 Subtotals	37,010	0	0	2,575	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISMGIS	**0179D-GIS BASEMAP/LIBRARY**							
001	PERMANENT SALARIES-MISC	447	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	306	0	0	0	0	0	0
021	TRAVEL	4,645	0	0	0	0	0	0
022	TRAINING	285	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	101,000	0	0	0	0	0	0
Project : ISMGIS	Subtotals	106,786	0	0	0	0	0	0
Project : ISR027	**0027S - PUC WPC SEWER REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,362	0	0	0	0	0	0
045	SAFETY	3,257	0	0	0	0	0	0
Project : ISR027	Subtotals	5,619	0	0	0	0	0	0
Project : ISR047	**0047S MUNI OVERHEAD LINES**							
042	BUILDING & CONSTRUCTION SUPPLIES	356	0	0	0	0	0	0
Project : ISR047	Subtotals	356	0	0	0	0	0	0
Project : JAT020	**ACCESIBITY WORK AT VAR. GARAGES 1114H**							
001	PERMANENT SALARIES-MISC	597	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	688	0	0	0	0	0	0
Project : JAT020	Subtotals	1,378	0	0	0	0	0	0
Project : JAT026	**PROJ. COORDINATION-SFGH 1143H**							
001	PERMANENT SALARIES-MISC	18,306	0	0	9,182	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,506	0	0	1,758	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	19,857	0	0	12,453	0	0	0
Project : JAT026	Subtotals	42,670	0	0	23,393	0	0	0
Project : JAT053	**6023A-CITY PLANNING OFFICE (ALSO 6027A)**							
060	EQUIPMENT PURCHASE	0	0	0	8,208	0	0	0
Project : JAT053	Subtotals	0	0	0	8,208	0	0	0
Project : JAT059	**6038A-FISHERMEN'S WARF OCTAGON BLDG**							
013	MANDATORY FRINGE BENEFITS	(1)	0	0	0	0	0	0
Project : JAT059	Subtotals	(1)	0	0	0	0	0	0
Project : JAT060	**6035A-AG BUILDING & CORRIDOR**							
001	PERMANENT SALARIES-MISC	430	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	418	0	0	0	0	0	0
Project : JAT060	Subtotals	951	0	0	0	0	0	0
Project : JAT061	**6036A-PIER 43 ARCH SUBSTRUCTURE**							
001	PERMANENT SALARIES-MISC	169	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	46	0	0	0	0	0	0
020	OVERHEAD	190	0	0	0	0	0	0
Project : JAT061	Subtotals	405	0	0	0	0	0	0
Project : JAT062	**6037A-ARCH SERV ADA TRANSITION PLAN**							
001	PERMANENT SALARIES-MISC	157	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41	0	0	0	0	0	0
020	OVERHEAD	165	0	0	0	0	0	0
Project : JAT062	Subtotals	363	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JAT063 6039A-ARCH SRV ADA DOWNTOWN FERRY TERM**							
001	PERMANENT SALARIES-MISC	28	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8	0	0	0	0	0	0
020	OVERHEAD	31	0	0	0	0	0	0
Project	: JAT063 Subtotals	67	0	0	0	0	0	0
Project	**: JAT064 6040A-ARCH SVC PIER 35 GANGWAY REPAIR**							
001	PERMANENT SALARIES-MISC	101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
Project	: JAT064 Subtotals	228	0	0	0	0	0	0
Project	**: JAT065 6024A-SFPD INGLESIDE UPGRADE**							
001	PERMANENT SALARIES-MISC	110	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
020	OVERHEAD	123	0	0	0	0	0	0
Project	: JAT065 Subtotals	257	0	0	0	0	0	0
Project	**: JAT067 6092A-PORT PUBLIC RESTROOMS OCTAGON BLDG**							
001	PERMANENT SALARIES-MISC	1,072	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	256	0	0	0	0	0	0
020	OVERHEAD	1,044	0	0	0	0	0	0
Project	: JAT067 Subtotals	2,372	0	0	0	0	0	0
Project	**: JAT072 6072A-RESOURCE EFFICIENT CITY BLDG.PILOT**							
001	PERMANENT SALARIES-MISC	5,256	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,122	0	0	0	0	0	0
020	OVERHEAD	5,589	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT072	Subtotals	11,967	0	0	0	0	0	0
Project : JAT074	**6074A-PIER 1 CONSTRUCTION SVCS**							
001	PERMANENT SALARIES-MISC	6,961	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,636	0	0	0	0	0	0
020	OVERHEAD	7,511	0	0	0	0	0	0
Project : JAT074	Subtotals	16,108	0	0	0	0	0	0
Project : JAT076	**6104A-SAN BRUNO FACADE II (ALSO 6018A)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	163	0	0	0
Project : JAT076	Subtotals	0	0	0	163	0	0	0
Project : JAT077	**6090A-ARCHITECTURAL SVCS RELATED TO POE**							
001	PERMANENT SALARIES-MISC	2,196	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	441	0	0	0	0	0	0
020	OVERHEAD	2,507	0	0	0	0	0	0
Project : JAT077	Subtotals	5,144	0	0	0	0	0	0
Project : JAT078	**SIGNAGE CONSULTING**							
001	PERMANENT SALARIES-MISC	9,154	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,807	0	0	0	0	0	0
020	OVERHEAD	9,605	0	0	0	0	0	0
Project : JAT078	Subtotals	20,567	0	0	0	0	0	0
Project : JAT081	**6088A-INGLESIDE BR LIB AT OCEAN AVE SITE**							
001	PERMANENT SALARIES-MISC	254	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	59	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	245	0	0	0	0	0	0
Project : JAT081	Subtotals	558	0	0	0	0	0	0
Project : JAT084	**6084A-LIBRARY BRANCH PLANNING SERVICES**							
005	TEMP SALARIES-MISC	285	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4	0	0	0	0	0	0
020	OVERHEAD	194	0	0	0	0	0	0
Project : JAT084	Subtotals	483	0	0	0	0	0	0
Project : JAT085	**6117A-MAXINE HALL CLINIC RENOVATION**							
001	PERMANENT SALARIES-MISC	50,048	0	0	(570)	0	0	0
005	TEMP SALARIES-MISC	0	0	0	562	0	0	0
009	PREMIUM PAY	8	0	0	10	0	0	0
011	OVERTIME	1,080	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,056	0	0	2	0	0	0
020	OVERHEAD	59,601	0	0	(2)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,772	0	0	8,448	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,462	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	12,897	0	0	0
Project : JAT085	Subtotals	134,565	0	0	23,809	0	0	0
Project : JAT098	**6098A-CIVIC AUDITORIUM FIRE ALARM SYS**							
001	PERMANENT SALARIES-MISC	6,361	0	0	7,562	0	0	0
013	MANDATORY FRINGE BENEFITS	1,484	0	0	1,501	0	0	0
020	OVERHEAD	7,262	0	0	10,267	0	0	0
Project : JAT098	Subtotals	15,107	0	0	19,330	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT099	**6129A-911/OES COMMUNITY CTR TEMP EXITS**							
001	PERMANENT SALARIES-MISC	7,336	0	0	71,021	0	0	0
005	TEMP SALARIES-MISC	0	0	0	14,703	0	0	0
013	MANDATORY FRINGE BENEFITS	1,640	0	0	18,116	0	0	0
020	OVERHEAD	8,004	0	0	116,316	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,170	0	0	0
Project : JAT099	Subtotals	16,980	0	0	230,326	0	0	0
Project : JAT101	**6148A-101 GROVE ACCESSIBILITY IMPROVEMEN**							
001	PERMANENT SALARIES-MISC	80,531	0	0	8,108	0	0	0
009	PREMIUM PAY	1,275	0	0	127	0	0	0
011	OVERTIME	5,379	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,753	0	0	1,876	0	0	0
020	OVERHEAD	84,758	0	0	8,766	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,804	0	0	1,252	0	0	0
045	SAFETY	157	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,362	0	0	0	0	0	0
Project : JAT101	Subtotals	219,019	0	0	20,129	0	0	0
Project : JAT103	**6103A-SFGH TRASH COMPACTOR AT MHRF**							
001	PERMANENT SALARIES-MISC	18,510	0	0	1,797	0	0	0
013	MANDATORY FRINGE BENEFITS	4,176	0	0	372	0	0	0
020	OVERHEAD	21,025	0	0	2,433	0	0	0
Project : JAT103	Subtotals	43,711	0	0	4,602	0	0	0
Project : JBR06R	**0006R-WATER DEPT/ROOF REPAIR**							
001	PERMANENT SALARIES-MISC	3,313	0	0	0	0	0	0
009	PREMIUM PAY	93	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	700	0	0	0	0	0	0
020	OVERHEAD	3,058	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	861	0	0	0	0	0	0
Project	: JBR06R Subtotals	8,025	0	0	0	0	0	0
Project	**: JBR1DD 0476R-ARTS COMMISSION/SPRINKLER**							
042	BUILDING & CONSTRUCTION SUPPLIES	(3)	0	0	0	0	0	0
Project	: JBR1DD Subtotals	(3)	0	0	0	0	0	0
Project	**: JBR32R 0032R-HETCH HETCHY/ELECTRIC SERVICE**							
042	BUILDING & CONSTRUCTION SUPPLIES	589	0	0	0	0	0	0
Project	: JBR32R Subtotals	589	0	0	0	0	0	0
Project	**: JBR3DD 0478R-ARTS COMMISSION/ADA RAMPS**							
001	PERMANENT SALARIES-MISC	3,754	0	0	2,632	0	0	0
009	PREMIUM PAY	65	0	0	63	0	0	0
011	OVERTIME	62	0	0	197	0	0	0
013	MANDATORY FRINGE BENEFITS	932	0	0	625	0	0	0
020	OVERHEAD	3,485	0	0	2,831	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,790	0	0	1,183	0	0	0
Project	: JBR3DD Subtotals	10,088	0	0	7,531	0	0	0
Project	**: JBR46R 0046R-REAL ESTATE/M&R 875 STEVENSON**							
042	BUILDING & CONSTRUCTION SUPPLIES	(16)	0	0	0	0	0	0
Project	: JBR46R Subtotals	(16)	0	0	0	0	0	0
Project	**: JBR4DD 0479R-ARTS COMMISSION/M&R BAYVIEW OPERA**							
001	PERMANENT SALARIES-MISC	3,619	0	0	1,227	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	26	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	938	0	0	322	0	0	0
020	OVERHEAD	3,379	0	0	1,217	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,442	0	0	600	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	89	0	0	0	0	0	0
Project	: JBR4DD Subtotals	9,493	0	0	3,376	0	0	0
Project	**: JBR5DD 0480R-HUMAN SERVICES/ELECTRICAL WORK**							
001	PERMANENT SALARIES-MISC	378	0	0	0	0	0	0
009	PREMIUM PAY	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	87	0	0	0	0	0	0
020	OVERHEAD	349	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(9)	0	0	0	0	0	0
Project	: JBR5DD Subtotals	815	0	0	0	0	0	0
Project	**: JBR65R 0365R-TAX COLLECTOR/SPRINKLER SYSTEM**							
042	BUILDING & CONSTRUCTION SUPPLIES	65	0	0	0	0	0	0
Project	: JBR65R Subtotals	65	0	0	0	0	0	0
Project	**: JBR660 PARKING & TRAFFIC FOR BBR JO 8660B**							
001	PERMANENT SALARIES-MISC	0	0	0	3,752	0	0	0
005	TEMP SALARIES-MISC	0	0	0	605	0	0	0
009	PREMIUM PAY	0	0	0	184	0	0	0
011	OVERTIME	0	0	0	309	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,060	0	0	0
020	OVERHEAD	0	0	0	4,830	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18	0	0	0
Project	: JBR660 Subtotals	0	0	0	10,758	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR670	**WATER DEPT/ADA UPGRADE FOR BBR JO 8670B**							
042	BUILDING & CONSTRUCTION SUPPLIES	2,080	0	0	0	0	0	0
Project : JBR670	Subtotals	2,080	0	0	0	0	0	0
Project : JBR6DD	**0481R-PUBLIC LIBRARY/PAINT @ ANZA BRANCH**							
001	PERMANENT SALARIES-MISC	8,728	0	0	0	0	0	0
009	PREMIUM PAY	154	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,065	0	0	0	0	0	0
020	OVERHEAD	7,967	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,101	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18	0	0	0	0	0	0
Project : JBR6DD	Subtotals	23,033	0	0	0	0	0	0
Project : JBR7DD	**0482R-PUBLIC LIBRARY/FENCE EUREKA BRANCH**							
001	PERMANENT SALARIES-MISC	5,135	0	0	0	0	0	0
009	PREMIUM PAY	106	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,329	0	0	0	0	0	0
020	OVERHEAD	4,707	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,182	0	0	0	0	0	0
Project : JBR7DD	Subtotals	23,459	0	0	0	0	0	0
Project : JBR82R	**0082R-MUNI/SECURITY FENCE**							
001	PERMANENT SALARIES-MISC	3,071	0	0	0	0	0	0
009	PREMIUM PAY	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	804	0	0	0	0	0	0
020	OVERHEAD	2,841	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,825	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: JBR82R Subtotals	8,633	0	0	0	0	0	0
Project	**: JBR876 9876B-MUNI-REPLACE GUTTERS AT FLYNN YARD**							
042	BUILDING & CONSTRUCTION SUPPLIES	503	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12	0	0	0	0	0	0
Project	: JBR876 Subtotals	515	0	0	0	0	0	0
Project	**: JBR888 9888B-MUNI/PEDESTRIAN RAILINGS**							
001	PERMANENT SALARIES-MISC	2,376	0	0	0	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	585	0	0	0	0	0	0
020	OVERHEAD	2,276	0	0	0	0	0	0
Project	: JBR888 Subtotals	5,295	0	0	0	0	0	0
Project	**: JBR8DD 0483R-PUBLIC LIBRARY/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	29	0	0	0	0	0	0
Project	: JBR8DD Subtotals	29	0	0	0	0	0	0
Project	**: JBR908 9908B-PUC CLEAN WATER-VAPORIZER**							
001	PERMANENT SALARIES-MISC	16,622	0	0	0	0	0	0
009	PREMIUM PAY	467	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,037	0	0	0	0	0	0
020	OVERHEAD	15,386	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	619	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,580	0	0	0	0	0	0
Project	: JBR908 Subtotals	40,711	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBR90R	**0090R-AIRPORT COMMISSION/GLASS REPAIR**							
001	PERMANENT SALARIES-MISC	1,212	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	330	0	0	0	0	0	0
020	OVERHEAD	1,137	0	0	0	0	0	0
Project : JBR90R	Subtotals	2,679	0	0	0	0	0	0
Project : JBRA21	**0321R-POLICE DEPT/TREASURER ISLAND**							
042	BUILDING & CONSTRUCTION SUPPLIES	99	0	0	0	0	0	0
Project : JBRA21	Subtotals	99	0	0	0	0	0	0
Project : JBRA32	**0332R-BOA/ADA UPGRADE YGC RESTROOMS**							
001	PERMANENT SALARIES-MISC	8,622	0	0	0	0	0	0
009	PREMIUM PAY	114	0	0	0	0	0	0
011	OVERTIME	855	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,350	0	0	0	0	0	0
020	OVERHEAD	8,874	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,329	0	0	0	0	0	0
Project : JBRA32	Subtotals	23,144	0	0	0	0	0	0
Project : JBRA35	**0345R-WAR MEMORIAL/SMOKE DETECTORS**							
001	PERMANENT SALARIES-MISC	357	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	319	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,425	0	0	0	0	0	0
Project : JBRA35	Subtotals	2,181	0	0	0	0	0	0
Project : JBRA43	**0343R-EMERGENCY COMMUNICATIONS/PAINT**							
042	BUILDING & CONSTRUCTION SUPPLIES	7,407	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
045	SAFETY	229	0	0	0	0	0	0
Project	: JBRA43 Subtotals	7,636	0	0	0	0	0	0
Project	**: JBRA48 0348R-PUBLIC LIBRARY/BERNAL BRANCH ROOF**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,459	0	0	0	0	0	0
Project	: JBRA48 Subtotals	8,459	0	0	0	0	0	0
Project	**: JBRA49 0349R-PUBLIC LIBRARY/WEST PORTAL ROOF**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,400	0	0	0	0	0	0
Project	: JBRA49 Subtotals	4,400	0	0	0	0	0	0
Project	**: JBRA52 0352R-DPW/BCM-FLOOR & ROOM REMODEL**							
001	PERMANENT SALARIES-MISC	2,517	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	628	0	0	0	0	0	0
020	OVERHEAD	2,294	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	171	0	0	0	0	0	0
Project	: JBRA52 Subtotals	5,649	0	0	0	0	0	0
Project	**: JBRA56 0356R-EMERG.COMMUNICATION/CARTENTER**							
001	PERMANENT SALARIES-MISC	2,719	0	0	0	0	0	0
009	PREMIUM PAY	55	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	672	0	0	0	0	0	0
020	OVERHEAD	2,490	0	0	0	0	0	0
Project	: JBRA56 Subtotals	5,936	0	0	0	0	0	0
Project	**: JBRA57 0357R-EMERG.COMMUNICATION/MODIFY OFFICE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,131	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRA57	Subtotals	40,131	0	0	0	0	0	0
Project : JBRA63	**0363R-DPW/GEN ADMIN-REMODEL OFFICE**							
001	PERMANENT SALARIES-MISC	1,856	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
011	OVERTIME	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	509	0	0	0	0	0	0
020	OVERHEAD	1,800	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	499	0	0	0	0	0	0
Project : JBRA63	Subtotals	4,816	0	0	0	0	0	0
Project : JBRA64	**0364R-TAX COLLECTOR/WALL CONSTRUCTION**							
043	EQUIPMENT MAINTENANCE SUPPLIES	564	0	0	0	0	0	0
Project : JBRA64	Subtotals	564	0	0	0	0	0	0
Project : JBRD11	**0527R-AIRPORT/GTU ENTRY**							
001	PERMANENT SALARIES-MISC	951	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	255	0	0	0	0	0	0
020	OVERHEAD	859	0	0	0	0	0	0
Project : JBRD11	Subtotals	2,071	0	0	0	0	0	0
Project : JBRD20	**0385R-PARKING & TRAFFIC/10TH & BRYANT**							
001	PERMANENT SALARIES-MISC	36,063	0	0	0	0	0	0
005	TEMP SALARIES-MISC	61	0	0	0	0	0	0
009	PREMIUM PAY	561	0	0	0	0	0	0
011	OVERTIME	271	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,445	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	33,491	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,780	0	0	0	0	0	0
Project	: JBRD20 Subtotals	96,672	0	0	0	0	0	0
Project	**: JBRD27 0392R-POLICE DEPT/BOILER**							
001	PERMANENT SALARIES-MISC	3,832	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	927	0	0	0	0	0	0
020	OVERHEAD	3,475	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,284	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,656	0	0	0	0	0	0
Project	: JBRD27 Subtotals	15,218	0	0	0	0	0	0
Project	**: JBRD33 0398R-REC & PARK/GLAZING WORKS**							
001	PERMANENT SALARIES-MISC	238	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	66	0	0	0	0	0	0
020	OVERHEAD	218	0	0	0	0	0	0
Project	: JBRD33 Subtotals	527	0	0	0	0	0	0
Project	**: JBRD34 0399R-COUNTY CLERKS OFFICE/COUNTER**							
042	BUILDING & CONSTRUCTION SUPPLIES	496	0	0	0	0	0	0
Project	: JBRD34 Subtotals	496	0	0	0	0	0	0
Project	**: JBRD52 0417R-PORT COMMISSION/PAINT**							
001	PERMANENT SALARIES-MISC	25,175	0	0	0	0	0	0
009	PREMIUM PAY	627	0	0	0	0	0	0
011	OVERTIME	575	0	0	2,313	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	6,849	0	0	465	0	0	0
020	OVERHEAD	23,678	0	0	2,327	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	44,550	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	18	0	0	0	0	0	0
Project	: JBRD52 Subtotals	101,472	0	0	5,105	0	0	0
Project	**: JBRD62 0427R-PUBLIC LIBRARY/SUNSET BRANCH FRAME**							
001	PERMANENT SALARIES-MISC	2,091	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	532	0	0	0	0	0	0
020	OVERHEAD	1,886	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	402	0	0	0	0	0	0
Project	: JBRD62 Subtotals	4,920	0	0	0	0	0	0
Project	**: JBRD68 0433R-PUBLIC LIBRARY/M & R**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,856	0	0	0	0	0	0
Project	: JBRD68 Subtotals	8,856	0	0	0	0	0	0
Project	**: JBRD72 0437R-REC & PARK/MASTER KEY SYSTEM**							
001	PERMANENT SALARIES-MISC	8,676	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,251	0	0	0	0	0	0
020	OVERHEAD	7,792	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,930	0	0	0	0	0	0
Project	: JBRD72 Subtotals	55,649	0	0	0	0	0	0
Project	**: JBRD77 0442R-JUVENILE PROBATION/SAFETY PROJECTS**							
001	PERMANENT SALARIES-MISC	36,633	0	0	0	0	0	0
009	PREMIUM PAY	579	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	333	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,193	0	0	0	0	0	0
020	OVERHEAD	34,292	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,697	0	0	113	0	0	0
045	SAFETY	159	0	0	0	0	0	0
Project	: JBRD77 Subtotals	95,886	0	0	113	0	0	0
Project	**: JBRD88 0453R-POLICE/PHASE D TURNAROUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	961	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	139	0	0	0	0	0	0
Project	: JBRD88 Subtotals	1,104	0	0	0	0	0	0
Project	**: JBRD90 0455R-SUPERIOR COURT/CUSTODIAL SERVICES**							
042	BUILDING & CONSTRUCTION SUPPLIES	868	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	995	0	0	0	0	0	0
Project	: JBRD90 Subtotals	1,863	0	0	0	0	0	0
Project	**: JBRD98 0463R-DTIS/HVAC MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,828	0	0	0	0	0	0
Project	: JBRD98 Subtotals	1,828	0	0	0	0	0	0
Project	**: JBRD99 0464R-DBI/PARKING LOT-1660 MISSION**							
001	PERMANENT SALARIES-MISC	504	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	120	0	0	0	0	0	0
020	OVERHEAD	460	0	0	0	0	0	0
032	UTILITIES	924	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	3,651	0	0	0	0	0	0
Project : JBRD99	Subtotals	5,668	0	0	0	0	0	0
Project : JBRDD3	**0468R-MUNI/PRESIDIO ADA DOORS**							
001	PERMANENT SALARIES-MISC	11,662	0	0	0	0	0	0
009	PREMIUM PAY	188	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,981	0	0	0	0	0	0
020	OVERHEAD	10,642	0	0	0	0	0	0
Project : JBRDD3	Subtotals	25,473	0	0	0	0	0	0
Project : JBRDD4	**0469R-CONTROLLER PPSD/ELECTRICAL WORKS**							
042	BUILDING & CONSTRUCTION SUPPLIES	486	0	0	0	0	0	0
Project : JBRDD4	Subtotals	486	0	0	0	0	0	0
Project : JBRDD6	**0471R-MUNI/REPLACE RAILINGS**							
001	PERMANENT SALARIES-MISC	3,780	0	0	0	0	0	0
009	PREMIUM PAY	28	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	924	0	0	0	0	0	0
020	OVERHEAD	3,542	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	613	0	0	269	0	0	0
Project : JBRDD6	Subtotals	8,887	0	0	269	0	0	0
Project : JBRDDD	**0485R-MUNI/INSTALL FLUE**							
042	BUILDING & CONSTRUCTION SUPPLIES	239	0	0	0	0	0	0
Project : JBRDDD	Subtotals	239	0	0	0	0	0	0
Project : JBRDDE	**0489R-ARTS COMMISSION/NEW WALL**							
001	PERMANENT SALARIES-MISC	1,113	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	12	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	306	0	0	0	0	0	0
020	OVERHEAD	1,029	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,265	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,859	0	0	0	0	0	0
Project	: JBRDDE Subtotals	4,319	0	0	5,265	0	0	0
Project	**: JCM395 SAR/PRE-RENOVAT HAZ MAT ASBES ABAT 1320K**							
001	PERMANENT SALARIES-MISC	650	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	153	0	0	0	0	0	0
020	OVERHEAD	727	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,364	0	0	3,712	0	0	0
Project	: JCM395 Subtotals	4,894	0	0	3,712	0	0	0
Project	**: JCM399 SAR/SHERIFF-930 BRYANT 1325K**							
001	PERMANENT SALARIES-MISC	1,291	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	312	0	0	0	0	0	0
020	OVERHEAD	1,353	0	0	0	0	0	0
Project	: JCM399 Subtotals	2,956	0	0	0	0	0	0
Project	**: JCM466 1414K-SAR/DPT MUNI UTILITY VAULTS**							
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
020	OVERHEAD	1	0	0	0	0	0	0
Project	: JCM466 Subtotals	2	0	0	0	0	0	0
Project	**: JCM467 1417K-SAR/PORT ASBESTOS & LEAD ABATEMENT**							
001	PERMANENT SALARIES-MISC	1,188	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	304	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	1,217	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,021	0	0	0	0	0	0
Project	: JCM467 Subtotals	3,730	0	0	0	0	0	0
Project	**: JCM476 1432K-SAR/PUC-WATER SUPPLY&TREATMENT DIV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	11,000	0	0	0	0	0	0
Project	: JCM476 Subtotals	11,000	0	0	0	0	0	0
Project	**: JCM503 2011K-SAR/MUNI KIRKLA FAC. MONITO WELL S**							
001	PERMANENT SALARIES-MISC	343	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	88	0	0	0	0	0	0
020	OVERHEAD	362	0	0	0	0	0	0
Project	: JCM503 Subtotals	793	0	0	0	0	0	0
Project	**: JCM527 2050K-SAR/PORT HERON'S HEAD PARK PIER 98**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,537	0	0	11,875	0	0	0
Project	: JCM527 Subtotals	10,537	0	0	11,875	0	0	0
Project	**: JCM528 2051K MONITOR PIER 98 HERON'S HEAD PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,805	0	0	4,394	0	0	0
Project	: JCM528 Subtotals	3,805	0	0	4,394	0	0	0
Project	**: JCM544 J-2072K SOIL REMEDIAT.ST.MARY'S SQUARE**							
001	PERMANENT SALARIES-MISC	253	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	283	0	0	0	0	0	0
Project	: JCM544 Subtotals	598	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JCM546 JO-2078K VARIOUS ENVIRONMENTAL WORK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,002	0	0	0	0	0	0
Project	: JCM546 Subtotals	1,002	0	0	0	0	0	0
Project	**: JCM567 ENGG SUPP FOR DIVISION PREVENTIVE MAINT**							
001	PERMANENT SALARIES-MISC	96	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0
020	OVERHEAD	111	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,908	0	0	7,914	0	0	0
Project	: JCM567 Subtotals	21,136	0	0	7,914	0	0	0
Project	**: JCM571 2117K-MSA/PORT DOWNTOWN FERRY TERMINAL P**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,975	0	0	0	0	0	0
Project	: JCM571 Subtotals	2,975	0	0	0	0	0	0
Project	**: JCM574 2122K-MSA/PORT ILLINOIS STREET BRIDGE PR**							
001	PERMANENT SALARIES-MISC	23	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	22	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,129	0	0	0	0	0	0
Project	: JCM574 Subtotals	2,179	0	0	0	0	0	0
Project	**: JCM576 2128K-MSA/PUC SEDIMATE INVESTIGATIONS**							
001	PERMANENT SALARIES-MISC	23	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5	0	0	0	0	0	0
020	OVERHEAD	26	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	36,752	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: JCM576 Subtotals	36,806	0	0	0	0	0	0
Project	**: JCM577 2127K-MSA/HHP HUNTERS POINT DECOMISSIONI**							
001	PERMANENT SALARIES-MISC	5,089	0	0	302	0	0	0
013	MANDATORY FRINGE BENEFITS	1,239	0	0	62	0	0	0
020	OVERHEAD	5,739	0	0	407	0	0	0
Project	: JCM577 Subtotals	12,067	0	0	771	0	0	0
Project	**: JCM578 2124K-MSA/PUC VISTA GRANDE CANAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,107	0	0	0	0	0	0
Project	: JCM578 Subtotals	2,107	0	0	0	0	0	0
Project	**: JCM579 2130K-MSA/PORT HYDE ST. HARBOR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,970	0	0	0	0	0	0
Project	: JCM579 Subtotals	10,970	0	0	0	0	0	0
Project	**: JCM583 2139K-CHILDHOOD LEAD POISONING ABATEMENT**							
001	PERMANENT SALARIES-MISC	5,312	0	0	4,779	0	0	0
013	MANDATORY FRINGE BENEFITS	1,324	0	0	1,100	0	0	0
020	OVERHEAD	6,208	0	0	6,443	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,057	0	0	16,970	0	0	0
Project	: JCM583 Subtotals	60,901	0	0	29,292	0	0	0
Project	**: JCM589 2144K-BIOLOGICAL ASSESSENT&ROW GIS SUPPO**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,090	0	0	0	0	0	0
Project	: JCM589 Subtotals	19,090	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JCM590 2146K-MSA/R&R SF COUNTY FAIR BLDG-ACM**							
001	PERMANENT SALARIES-MISC	1,623	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	417	0	0	0	0	0	0
020	OVERHEAD	1,817	0	0	0	0	0	0
Project	: JCM590 Subtotals	3,857	0	0	0	0	0	0
Project	**: JCM591 2147K-MSA/PORT PIER 35 EAST/WEST&PIER 80**							
001	PERMANENT SALARIES-MISC	1,865	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	415	0	0	0	0	0	0
020	OVERHEAD	2,026	0	0	0	0	0	0
Project	: JCM591 Subtotals	4,306	0	0	0	0	0	0
Project	**: JCM592 2148K-WATER CIRCULATION MODELING & MONIT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,831	0	0	0	0	0	0
Project	: JCM592 Subtotals	73,831	0	0	0	0	0	0
Project	**: JCM593 2149K-MSA/PORT FISHERMAN'S WHARF EQAC 01**							
001	PERMANENT SALARIES-MISC	754	0	0	214	0	0	0
013	MANDATORY FRINGE BENEFITS	173	0	0	49	0	0	0
020	OVERHEAD	868	0	0	288	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,154	0	0	0	0	0	0
Project	: JCM593 Subtotals	27,949	0	0	551	0	0	0
Project	**: JCM594 2152K-MSA/LIB HAZARDOUS MATERIALS ABATEM**							
001	PERMANENT SALARIES-MISC	2,337	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	566	0	0	0	0	0	0
020	OVERHEAD	2,681	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,015	0	0	0	0	0	0

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Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM594	Subtotals	12,599	0	0	0	0	0	0
Project : JCM598	**2157K-MSA/MUNI ENGINEERING RECORDS**							
001	PERMANENT SALARIES-MISC	3,114	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	701	0	0	0	0	0	0
020	OVERHEAD	3,448	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,267	0	0	0	0	0	0
Project : JCM598	Subtotals	24,530	0	0	0	0	0	0
Project : JCM601	**2161K-MSA/R&P GAS HOUSE COVE IN MARINA**							
001	PERMANENT SALARIES-MISC	1,777	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	430	0	0	0	0	0	0
020	OVERHEAD	1,915	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	59,350	0	0	0	0	0	0
Project : JCM601	Subtotals	63,472	0	0	0	0	0	0
Project : JCM606	**2171K-TREASURE ISLAND MISC FY 00-01**							
001	PERMANENT SALARIES-MISC	2,116	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	537	0	0	0	0	0	0
020	OVERHEAD	2,537	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,048	0	0	0	0	0	0
Project : JCM606	Subtotals	44,238	0	0	0	0	0	0
Project : JCM607	**2173K-MSA/POSRT ASBESTOS ABATEMENT**							
001	PERMANENT SALARIES-MISC	150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	34	0	0	0	0	0	0
020	OVERHEAD	171	0	0	0	0	0	0
Project : JCM607	Subtotals	355	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JCM611 2179K-MSA/SHF COUNTY JAIL#3 BOILER 2 & 3**							
027	PROFESSIONAL & SPECIALIZED SERVICES	476	0	0	0	0	0	0
Project	: JCM611 Subtotals	476	0	0	0	0	0	0
Project	**: JCM613 2181K-MSA POTRERO POWERPLANT REVIEW**							
001	PERMANENT SALARIES-MISC	388	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	88	0	0	0	0	0	0
020	OVERHEAD	398	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,370	0	0	0	0	0	0
Project	: JCM613 Subtotals	3,244	0	0	0	0	0	0
Project	**: JCM614 2183K-CITY HALL GRANIT PYRAMIDE ROOF REP**							
001	PERMANENT SALARIES-MISC	3,016	0	0	0	0	0	0
009	PREMIUM PAY	28	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	786	0	0	0	0	0	0
020	OVERHEAD	3,085	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	50	0	0	0	0	0	0
Project	: JCM614 Subtotals	6,965	0	0	0	0	0	0
Project	**: JCM616 2184K-PORT DREDGE MATERIAL HANDLING**							
001	PERMANENT SALARIES-MISC	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15	0	0	0	0	0	0
020	OVERHEAD	76	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,717	0	0	0	0	0	0
Project	: JCM616 Subtotals	15,876	0	0	0	0	0	0
Project	**: JCM631 2211K-MSA/PTC**							
001	PERMANENT SALARIES-MISC	4,167	0	0	523	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,042	0	0	121	0	0	0
020	OVERHEAD	4,557	0	0	706	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,232	0	0	47,227	0	0	0
Project	: JCM631 Subtotals	48,998	0	0	48,577	0	0	0
Project	**: JCM632 2212K-MSA/PUC INFRASTRUCTURE TASK FORCE**							
001	PERMANENT SALARIES-MISC	211	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	49	0	0	0	0	0	0
020	OVERHEAD	211	0	0	0	0	0	0
Project	: JCM632 Subtotals	471	0	0	0	0	0	0
Project	**: JCM635 PLS DO NOT USE**							
001	PERMANENT SALARIES-MISC	826	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	193	0	0	0	0	0	0
020	OVERHEAD	901	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	26,194	0	0	0	0	0	0
Project	: JCM635 Subtotals	28,114	0	0	0	0	0	0
Project	**: JCM639 2353K-MSA/PUC BOTTLED WATER PROJECT**							
001	PERMANENT SALARIES-MISC	276	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	283	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,772	0	0	0
Project	: JCM639 Subtotals	622	0	0	1,772	0	0	0
Project	**: JCM640 2346K-MSA/WTR SFFD FUEL POLISHING**							
001	PERMANENT SALARIES-MISC	717	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	178	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	766	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	500	0	0	0	0	0	0
Project	: JCM640 Subtotals	2,161	0	0	0	0	0	0
Project	**: JEN042 HYDE ST HARBOR GEOTECH SVC 1444N**							
001	PERMANENT SALARIES-MISC	2,213	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	403	0	0	0	0	0	0
020	OVERHEAD	2,486	0	0	0	0	0	0
Project	: JEN042 Subtotals	5,102	0	0	0	0	0	0
Project	**: JEN067 CAMP MATHER WATER & SEWER IMP 1537N**							
005	TEMP SALARIES-MISC	0	0	0	56	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4	0	0	0
020	OVERHEAD	0	0	0	76	0	0	0
Project	: JEN067 Subtotals	0	0	0	136	0	0	0
Project	**: JEN091 DPW DISABILITY ACCESS-SF REC&PARK 1709N**							
001	PERMANENT SALARIES-MISC	4,133	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	938	0	0	0	0	0	0
020	OVERHEAD	5,034	0	0	0	0	0	0
Project	: JEN091 Subtotals	10,105	0	0	0	0	0	0
Project	**: JEN094 INDIA BASIN SHORELINE PARK-PHASE 2 1484N**							
001	PERMANENT SALARIES-MISC	2,637	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,709	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	756	0	0	0	0	0	0
020	OVERHEAD	4,044	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,961	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN094	Subtotals	45,107	0	0	0	0	0	0
Project : JEN127	**K-LN RAIL REPLACEMNT &OCEAN AVE SEWER IM**							
001	PERMANENT SALARIES-MISC	(107)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(26)	0	0	0	0	0	0
020	OVERHEAD	(125)	0	0	0	0	0	0
Project : JEN127	Subtotals	(258)	0	0	0	0	0	0
Project : JEN128	**2014N: F-LN TRANSIT SHELTER URBAN DESIGN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	48,284	0	0	0
Project : JEN128	Subtotals	0	0	0	48,284	0	0	0
Project : JEN141	**0005J REV OF LANDSCAPE & IRRIGTION PLANS**							
001	PERMANENT SALARIES-MISC	1,863	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	380	0	0	0	0	0	0
020	OVERHEAD	1,868	0	0	0	0	0	0
Project : JEN141	Subtotals	4,111	0	0	0	0	0	0
Project : JEN143	**1109N-CESAR CHAVEZ ST WIDENING**							
001	PERMANENT SALARIES-MISC	612	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	139	0	0	0	0	0	0
020	OVERHEAD	708	0	0	0	0	0	0
Project : JEN143	Subtotals	1,464	0	0	0	0	0	0
Project : JEN146	**901 RANKIN GENERATORS INSTALLATION 0023J**							
001	PERMANENT SALARIES-MISC	177	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	49	0	0	0	0	0	0
020	OVERHEAD	223	0	0	0	0	0	0
Project	: JEN146 Subtotals	456	0	0	0	0	0	0
Project	**: JEN155 0033J-NOE COURTS RETAINING WALL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,031	0	0	0
Project	: JEN155 Subtotals	0	0	0	1,031	0	0	0
Project	**: JEN163 0075J ASSESSMENT OF ROTUNDA CEILING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,700	0	0	0	0	0	0
Project	: JEN163 Subtotals	2,700	0	0	0	0	0	0
Project	**: JEN167 0203J ADA CURB RAMP INVENTORY PROJ PH 1**							
001	PERMANENT SALARIES-MISC	2,652	0	0	0	0	0	0
005	TEMP SALARIES-MISC	285	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	615	0	0	0	0	0	0
020	OVERHEAD	2,725	0	0	0	0	0	0
Project	: JEN167 Subtotals	6,277	0	0	0	0	0	0
Project	**: JEN168 0204J HAZUS PILOT PROJECT**							
001	PERMANENT SALARIES-MISC	297	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	61	0	0	0	0	0	0
020	OVERHEAD	204	0	0	0	0	0	0
Project	: JEN168 Subtotals	562	0	0	0	0	0	0
Project	**: JEN171 0218J SF PUBLIC LIBRARY UPGRADE**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,262	0	0	0	0	0	0
Project	: JEN171 Subtotals	1,262	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: JEN176 J00236J MISSION ST & STA ROSA LIGHTED CR							
001	PERMANENT SALARIES-MISC	12,682	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,709	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
011	OVERTIME	1,468	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,352	0	0	0	0	0	0
020	OVERHEAD	17,124	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,041	0	0	2,600	0	0	0
Project	: JEN176 Subtotals	38,485	0	0	2,600	0	0	0
Project	: JEN180 0263J-VISTA GRANDE STORMWATER							
005	TEMP SALARIES-MISC	575	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	659	0	0	0	0	0	0
Project	: JEN180 Subtotals	1,279	0	0	0	0	0	0
Project	: JEN181 0273J-SAN FRANCISCO LIBRARY UPGRADE							
001	PERMANENT SALARIES-MISC	17,893	0	0	39,548	0	0	0
013	MANDATORY FRINGE BENEFITS	4,344	0	0	8,534	0	0	0
020	OVERHEAD	20,641	0	0	53,506	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	194,866	0	0	0
035	OTHER CURRENT EXPENSES	2,222	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	73,266	0	0	0
Project	: JEN181 Subtotals	45,100	0	0	369,720	0	0	0
Project	: JEN182 0218J-SFPUBLIC LIBRARY-ANZA ELECT. UPGRA							
001	PERMANENT SALARIES-MISC	5,286	0	0	0	0	0	0
009	PREMIUM PAY	86	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,428	0	0	0	0	0	0
020	OVERHEAD	5,511	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,297	0	0	0	0	0	0
Project	: JEN182 Subtotals	15,249	0	0	0	0	0	0
Project	**: JEN187 0272J-RED LIGHT CAMERA 2**							
001	PERMANENT SALARIES-MISC	1,309	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	334	0	0	0	0	0	0
020	OVERHEAD	1,474	0	0	0	0	0	0
Project	: JEN187 Subtotals	3,124	0	0	0	0	0	0
Project	**: JEN189 0236J MISSION ST & SNTA ROSA CROSSWALK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,000	0	0	0	0	0	0
Project	: JEN189 Subtotals	6,000	0	0	0	0	0	0
Project	**: JEN206 0342J-VARIOUS LIBRARIES CHIMNEY BRACING**							
001	PERMANENT SALARIES-MISC	1,156	0	0	2,420	0	0	0
013	MANDATORY FRINGE BENEFITS	258	0	0	512	0	0	0
020	OVERHEAD	1,382	0	0	3,277	0	0	0
Project	: JEN206 Subtotals	2,796	0	0	6,209	0	0	0
Project	**: JEN207 0344J-PRESIDIO LIBRARY WALL/FENCE REPAIR**							
001	PERMANENT SALARIES-MISC	9,801	0	0	3,625	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,496	0	0	799	0	0	0
020	OVERHEAD	11,058	0	0	4,914	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,126	0	0	0
Project : JEN207	Subtotals	23,364	0	0	15,464	0	0	0
Project : JEN208	**0362J GOLDEN GATE GARAGE VENTILATION**							
001	PERMANENT SALARIES-MISC	4,015	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	929	0	0	0	0	0	0
020	OVERHEAD	4,178	0	0	0	0	0	0
Project : JEN208	Subtotals	9,128	0	0	0	0	0	0
Project : JENGAT	**0096J GATEBOOK AUTOMATION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,080	0	0	15,825	0	0	0
Project : JENGAT	Subtotals	34,080	0	0	15,825	0	0	0
Project : JGA028	**DPW/SOLID WASTE MGT REVIEW GARBAGE RATE**							
035	OTHER CURRENT EXPENSES	39,382	0	0	0	0	0	0
Project : JGA028	Subtotals	39,382	0	0	0	0	0	0
Project : JSE608	**BOE FOR BSES JO 8597C**							
060	EQUIPMENT PURCHASE	144,041	0	0	0	0	0	0
Project : JSE608	Subtotals	144,041	0	0	0	0	0	0
Project : JSM008	**2008D-DEVELOP CITY PROPERTY DATABASE**							
001	PERMANENT SALARIES-MISC	297	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	61	0	0	0	0	0	0
020	OVERHEAD	204	0	0	0	0	0	0
Project : JSM008	Subtotals	562	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSR040	**0040S - RP BUENA VISTA PARK**							
001	PERMANENT SALARIES-MISC	2,907	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,023	0	0	0	0	0	0
009	PREMIUM PAY	71	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	963	0	0	0	0	0	0
020	OVERHEAD	4,584	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,802	0	0	0	0	0	0
Project : JSR040	Subtotals	18,350	0	0	0	0	0	0
Project : JSR059	**0059S-REC&PARK/ST.REPAIR(ASPHALT)@SILVER**							
001	PERMANENT SALARIES-MISC	676	0	0	0	0	0	0
005	TEMP SALARIES-MISC	724	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	372	0	0	0	0	0	0
020	OVERHEAD	1,427	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,905	0	0	0	0	0	0
Project : JSR059	Subtotals	5,119	0	0	0	0	0	0
Project : KSE114	**1014C - BOE -SE & SR EQUIP. PURCHASES**							
060	EQUIPMENT PURCHASE	854,143	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	48,893	0	0	0	0	0	0
Project : KSE114	Subtotals	903,036	0	0	0	0	0	0
Project : PBRS16	**0505R-CITY COLLEGE/TP93615 LIGHTING**							
042	BUILDING & CONSTRUCTION SUPPLIES	(2)	0	0	0	0	0	0
Project : PBRS16	Subtotals	(2)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PCMD03	**J-2079K SFRA HPNS PEER REVIEW PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	25,406	0	0	0	0	0	0
Project : PCMD03	Subtotals	25,406	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	4,341,866	0	0	1,193,599	0	0	0
Sub-Fund : 2S GTF GTF	**SPECIAL GAS TAX STREET IMPVT FUND**							
Project : CEN602	**BROADWAY CORRIDOR IMPROVEMNTS-STREETWORK**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	486,743	486,743	0	0	0	(486,743)
Project : CEN602	Subtotals	0	486,743	486,743	0	0	0	(486,743)
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	6,195,660	2,013,257	2,013,257	1,672,008	0	0	(2,013,257)
Project : CENTRN	Subtotals	6,195,660	2,013,257	2,013,257	1,672,008	0	0	(2,013,257)
Sub-Fund : 2S GTF GTF	Subtotals	6,195,660	2,500,000	2,500,000	1,672,008	0	0	(2,500,000)
Sub-Fund : 2S GTF RDF	**ROAD FUND**							
Project : CEN601	**STREET RESURFACING - RIVERA/14TH TO 42ND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,186,000	1,186,000	0	0	0	(1,186,000)
Project : CEN601	Subtotals	0	1,186,000	1,186,000	0	0	0	(1,186,000)
Project : CENTRN	**DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	3,499,345	595,140	595,140	557,106	0	0	(595,140)
Project : CENTRN	Subtotals	3,499,345	595,140	595,140	557,106	0	0	(595,140)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PSRTRN DPW-SSR CAP PROJ**							
001	PERMANENT SALARIES-MISC	0	0	0	214,976	0	0	0
009	PREMIUM PAY	0	0	0	268	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	52,964	0	0	0
020	OVERHEAD	0	0	0	223,423	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,460	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	742,674	742,674	0	0	0	(742,674)
Project	: PSRTRN Subtotals	0	742,674	742,674	493,091	0	0	(742,674)
Sub-Fund	: 2S GTF RDF Subtotals	3,499,345	2,523,814	2,523,814	1,050,197	0	0	(2,523,814)
Sub-Fund	**: 2S PPF GNC GRANTS, NON-PROJECT, CONTINUING**							
Grant	**: MYJABG JUV ACCOUNTABILITY BLOCK GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	169,405	0	0	0	0	0	0
Grant	: MYJABG Subtotals	169,405	0	0	0	0	0	0
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,200,000	0	0	0	0	0	0
Grant	: SFCOPS Subtotals	1,200,000	0	0	0	0	0	0
Sub-Fund	: 2S PPF GNC Subtotals	1,369,405	0	0	0	0	0	0
Sub-Fund	**: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS**							
Grant	**: SFCOPS COPS PROGRAM -AB3229**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	96,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,820	0	0	0
Grant	: SFCOPS Subtotals	0	0	0	97,820	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Sub-Fund	: 2S PPF SRC Subtotals	0	0	0	97,820	0	0	0
Sub-Fund	**: 2S PWF CIF DPW-CONSTRUCTION INSPECTION FUND**							
Project	**: CENEMB MID-EMBARCADERO ROADWAY PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,689,139	2,689,139
Project	: CENEMB Subtotals	0	0	0	0	0	2,689,139	2,689,139
Sub-Fund	: 2S PWF CIF Subtotals	0	0	0	0	0	2,689,139	2,689,139
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(3,793)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	(320)	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(45,600)	0	0	(84,871)	0	0	0
Project	: Subtotals	(49,713)	0	0	(84,871)	0	0	0
Project	**: PSMEXC DPW EXCAVATION FUND**							
035	OTHER CURRENT EXPENSES	357	0	0	0	0	0	0
Project	: PSMEXC Subtotals	357	0	0	0	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(49,356)	0	0	(84,871)	0	0	0
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PATUSD 6300A-SFUSD ADA PATH OF TRAVEL PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	3,844	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,242	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	919	0	0	0
020	OVERHEAD	0	0	0	6,635	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : PATUSD	Subtotals	0	0	0	12,640	0	0	0
Project : PBR045	**0707R-SFUSD/STEAMFITTERS**							
001	PERMANENT SALARIES-MISC	0	0	0	7,487	0	0	0
005	TEMP SALARIES-MISC	0	0	0	354	0	0	0
009	PREMIUM PAY	0	0	0	93	0	0	0
011	OVERTIME	0	0	0	5,161	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,622	0	0	0
020	OVERHEAD	0	0	0	13,670	0	0	0
Project : PBR045	Subtotals	0	0	0	29,387	0	0	0
Project : PBR046	**0705R-SFUSD/MISSION HS/STEAM TRAPS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,195	0	0	0
Project : PBR046	Subtotals	0	0	0	2,195	0	0	0
Project : PCMD02	**J-2074K MISSION BAY NORTH/SOUTH REDEVELO**							
001	PERMANENT SALARIES-MISC	0	0	0	2,093	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	402	0	0	0
020	OVERHEAD	0	0	0	2,822	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	100,000	0	0	0
Project : PCMD02	Subtotals	0	0	0	105,317	0	0	0
Project : PCMD03	**J-2079K SFRA HPNS PEER REVIEW PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,460	0	0	0
Project : PCMD03	Subtotals	0	0	0	1,460	0	0	0
Project : PCMD04	**2088K SFRA VARIETY SVCS.ENGINEERING SVCS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	84,641	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : PCMD04	Subtotals	0	0	0	84,641	0	0	0
Project : PCMD05	**2848K MSA/SFRA 0204 VARIOUS SUPPORT SVCS**							
001	PERMANENT SALARIES-MISC	0	0	0	15,370	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,454	0	0	0
020	OVERHEAD	0	0	0	20,724	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	105,557	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	179	0	0	0
Project : PCMD05	Subtotals	0	0	0	145,284	0	0	0
Project : PENF01	**JO 0247J-AWSS RELOCATION-OUTSIDE AGENCY**							
001	PERMANENT SALARIES-MISC	0	0	0	444	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	81	0	0	0
020	OVERHEAD	0	0	0	601	0	0	0
Project : PENF01	Subtotals	0	0	0	1,126	0	0	0
Project : PENF02	**0345J-AWSS PERRY ELLIS-3RD TO 4TH STS**							
001	PERMANENT SALARIES-MISC	0	0	0	12,018	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,345	0	0	0
020	OVERHEAD	0	0	0	16,294	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	69	0	0	0
Project : PENF02	Subtotals	0	0	0	30,730	0	0	0
Sub-Fund : 2S PWF SOA	Subtotals	0	0	0	412,780	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 2S RPF GFD REAL PROPERTY-GENERAL

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	107,328	0	0	0
Project	: CENTRN Subtotals	0	0	0	107,328	0	0	0
Project	**: CSRBCC CESAR CHAVEZ STREET LAND PURCHASE**							
066	LAND	0	0	0	2,976,608	0	0	0
Project	: CSRBCC Subtotals	0	0	0	2,976,608	0	0	0
Sub-Fund	: 2S RPF GFD Subtotals	0	0	0	3,083,936	0	0	0
Sub-Fund	**: 3C EQS LOC EARTHQUAKE SAFETY IMPVTS-LOCAL MATCH**							
Project	**: CATES1 1989 EARTHQUAKE SAFETY BOND - PH1**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CATES1 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 3C EQS LOC Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	**: 3C EQS STA EARTHQUAKE SAFETY IMPVTS-STATE GRANTS**							
Project	**: CPWOPH OPERA HOUSE CONSTRUCTION PROJECT**							
Grant	**: PWOP01 OPERA HOUSE RELOCATION COST - OES GRANT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Grant	: PWOP01 Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Project	: CPWOPH Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)
Sub-Fund	: 3C EQS STA Subtotals	5,850,000	6,500,000	6,500,000	0	0	0	(6,500,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 3C SIF LOC STREET IMPVT. PROJECTS-LOCAL FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	2,000,000	2,000,000
Project	: CENTRN Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	: 3C SIF LOC Subtotals	0	0	0	0	0	2,000,000	2,000,000
Sub-Fund	**: 5N AAA ACP PTC-CONTINUING PROJ-OPERATING FD**							
Project	**: CENSII SUNSET INFRASTRUCTURE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	7,121	0	0	0
Project	: CENSII Subtotals	0	0	0	7,121	0	0	0
Project	**: CENTRN DPW-BOE TRANSPORTATION PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	4,736	0	0	0
Project	: CENTRN Subtotals	0	0	0	4,736	0	0	0
Project	**: GENTRN STORM DAMAGE REPAIR & PREVENTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	762	0	0	0
Project	: GENTRN Subtotals	0	0	0	762	0	0	0
Sub-Fund	: 5N AAA ACP Subtotals	0	0	0	12,619	0	0	0
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO754 REMEDIATION OF CONTAMINDATED SOILS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,270,000	0	0	0
Project	: CPO754 Subtotals	0	0	0	1,270,000	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	0	0	0	1,270,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CUH911 OAKDALE YARD, KIRKWOOD**							
001	PERMANENT SALARIES-MISC	0	0	0	923	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	203	0	0	0
020	OVERHEAD	0	0	0	1,244	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	93,546	0	0	0
Project	: CUH911 Subtotals	0	0	0	95,916	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	0	0	0	95,916	0	0	0
Sub-Fund	**: 6I CSF CSF IS-CENTRAL SHOPS FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	465	0	0	0
Project	: Subtotals	0	0	0	465	0	0	0
Sub-Fund	: 6I CSF CSF Subtotals	0	0	0	465	0	0	0
Program	**: BAW Subtotal**	29,033,407	14,215,444	14,215,444	12,983,057	0	6,049,139	(8,166,305)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,577,273	6,307,321	5,292,473	3,190,800	6,450,258	6,662,406	1,369,933
005	TEMP SALARIES-MISC	1,330,873	8,594	7,211	1,245,929	8,594	8,594	1,383
009	PREMIUM PAY	144,469	46,255	46,255	141,163	46,255	46,255	0
011	OVERTIME	333,404	126,716	126,716	100,418	126,716	126,716	0
013	MANDATORY FRINGE BENEFITS	1,417,286	1,705,245	1,438,185	1,188,468	1,491,374	1,466,346	28,161
020	OVERHEAD	4,104,634	3,155,373	4,438,664	3,699,467	3,155,373	3,676,598	(762,066)
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	53	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,766	431,510	431,510	431,510	431,510	571,510	140,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	754,750	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,208	0	0	230	0	0	0
035	OTHER CURRENT EXPENSES	12,081	19,200	22,615	12,592	19,200	19,200	(3,415)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	388,009	388,009	0	388,009	374,801	(13,208)
042	BUILDING & CONSTRUCTION SUPPLIES	210,344	0	(239)	230,296	0	0	239
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,524	0	0	0	0	0	0
045	SAFETY	18,249	0	0	41,274	0	0	0
049	OTHER MATERIALS & SUPPLIES	157,492	0	0	58,332	0	0	0
052	TAXES, LICENSES & PERMITS	340	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	108,925	0	239	687,164	0	0	(239)
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	150,256	150,256
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	520,455	23,000	23,000	47,672	23,000	62,400	39,400
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(200,000)	(200,000)	0	(200,000)	(220,000)	(20,000)
Project	: Subtotals	12,707,073	12,011,223	12,014,638	11,075,371	11,940,289	12,945,082	930,444
Sub-Fund	: 1G AGF AAA Subtotals	12,707,073	12,011,223	12,014,638	11,075,371	11,940,289	12,945,082	930,444
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CSE200 MEDIAN ISLAND IMPROVEMENTS FY 03**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	125,000	125,000	0	0	0	(125,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: CSE200 Subtotals	0	125,000	125,000	0	0	0	(125,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	125,000	125,000	0	0	0	(125,000)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	765,493	765,493	0	785,883	809,272	43,779
013	MANDATORY FRINGE BENEFITS	0	190,614	190,614	0	168,011	170,971	(19,643)
020	OVERHEAD	0	350,778	350,778	0	350,778	434,743	83,965
086	INTERDEPARTMENTAL RECOVERY	0	(2,619,906)	(2,619,906)	0	(2,619,906)	(1,414,986)	1,204,920
Project	: Subtotals	0	(1,313,021)	(1,313,021)	0	(1,315,234)	0	1,313,021
Project	**: IBRE54 0583R-POLICE/M&R**							
086	INTERDEPARTMENTAL RECOVERY	(1,346)	0	0	0	0	0	0
Project	: IBRE54 Subtotals	(1,346)	0	0	0	0	0	0
Project	**: IBRF43 0755R-BSES/SECURITY**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(14,993)	0	0	0
Project	: IBRF43 Subtotals	0	0	0	(14,993)	0	0	0
Project	**: IEN205 0339J-TREASURE ISLAND MAINT FY 00/01**							
086	INTERDEPARTMENTAL RECOVERY	(13,020)	0	0	0	0	0	0
Project	: IEN205 Subtotals	(13,020)	0	0	0	0	0	0
Project	**: IEN218 0424J-STS HWYS INSPECTION FY 2001-02**							
086	INTERDEPARTMENTAL RECOVERY	(47,624)	0	0	(7,192)	0	0	0
Project	: IEN218 Subtotals	(47,624)	0	0	(7,192)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN238	**0744J-TREASURE ISLAND MAINTENANCE 02-03**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(49,611)	0	0	0
Project : IEN238	Subtotals	0	0	0	(49,611)	0	0	0
Project : ISE108	**1008C - HSS ADOPT A STREET PROGRAM**							
086	INTERDEPARTMENTAL RECOVERY	(8,850)	0	0	0	0	0	0
Project : ISE108	Subtotals	(8,850)	0	0	0	0	0	0
Project : ISE201	**2001C-PUC-CLEAN WATER/LANDSCAPE MAINTENA**							
086	INTERDEPARTMENTAL RECOVERY	(377,628)	0	0	0	0	0	0
Project : ISE201	Subtotals	(377,628)	0	0	0	0	0	0
Project : ISE202	**2002C-PUC-WPC-CWP/STREET CLEANING**							
086	INTERDEPARTMENTAL RECOVERY	(23,044)	0	0	0	0	0	0
Project : ISE202	Subtotals	(23,044)	0	0	0	0	0	0
Project : ISE203	**2003C-DPW-BSSR/RADIO SUPPORT**							
086	INTERDEPARTMENTAL RECOVERY	(38,407)	0	0	0	0	0	0
Project : ISE203	Subtotals	(38,407)	0	0	0	0	0	0
Project : ISE204	**2004C-PUC-CLEAN WATER/1800 OAKDALE SRV**							
086	INTERDEPARTMENTAL RECOVERY	(14,043)	0	0	0	0	0	0
Project : ISE204	Subtotals	(14,043)	0	0	0	0	0	0
Project : ISE205	**2005C-DPT/DUMPING OF DEBRIS @ YARD**							
086	INTERDEPARTMENTAL RECOVERY	(1,374)	0	0	0	0	0	0
Project : ISE205	Subtotals	(1,374)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISE206	2006C-PUC-WATER DEPT/PROGRAM SUPPORT							
086	INTERDEPARTMENTAL RECOVERY	(40,018)	0	0	0	0	0	0
Project : ISE206	Subtotals	(40,018)	0	0	0	0	0	0
Project : ISE207	2007C-DPT/FEES FOR DUMPING @ YARD							
086	INTERDEPARTMENTAL RECOVERY	(3,192)	0	0	0	0	0	0
Project : ISE207	Subtotals	(3,192)	0	0	0	0	0	0
Project : ISE208	2008C-ADMIN.SRV/FARMERS MARKET SWEEPING							
086	INTERDEPARTMENTAL RECOVERY	(8,929)	0	0	0	0	0	0
Project : ISE208	Subtotals	(8,929)	0	0	0	0	0	0
Project : ISE209	2009C-HUMAN SRV/ADULT ASSIST(ADOPT-A-ST)							
086	INTERDEPARTMENTAL RECOVERY	(289,365)	0	0	(90,635)	0	0	0
Project : ISE209	Subtotals	(289,365)	0	0	(90,635)	0	0	0
Project : ISE210	2010C-HUMAN SRV/LANDSCAPE MAINT.& SWEEP							
086	INTERDEPARTMENTAL RECOVERY	(45,108)	0	0	0	0	0	0
Project : ISE210	Subtotals	(45,108)	0	0	0	0	0	0
Project : ISE211	2011C-REC &PARK/3COM PARK CLEANING							
086	INTERDEPARTMENTAL RECOVERY	(39,496)	0	0	0	0	0	0
Project : ISE211	Subtotals	(39,496)	0	0	0	0	0	0
Project : ISE212	2012C-REC&PARK/MECH.SWEEPING @VARIOUS LO							
086	INTERDEPARTMENTAL RECOVERY	(16,566)	0	0	0	0	0	0
Project : ISE212	Subtotals	(16,566)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISE213 2013C-DPW-BSM/NONCOMPLIANT NEWSRACKS**							
086	INTERDEPARTMENTAL RECOVERY	(39,553)	0	0	0	0	0	0
Project	: ISE213 Subtotals	(39,553)	0	0	0	0	0	0
Project	**: ISE214 2014C-FIRE DEPT/FIRE SUPPORT SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	(6,107)	0	0	0	0	0	0
Project	: ISE214 Subtotals	(6,107)	0	0	0	0	0	0
Project	**: ISE215 2015C-FIRE DEPT/GEN.FIREFIGHTER SUPPORT**							
086	INTERDEPARTMENTAL RECOVERY	(6,437)	0	0	0	0	0	0
Project	: ISE215 Subtotals	(6,437)	0	0	0	0	0	0
Project	**: ISE216 2016C-MUNI/MUNI VARIOUS PROJECTS**							
086	INTERDEPARTMENTAL RECOVERY	(136,738)	0	0	0	0	0	0
Project	: ISE216 Subtotals	(136,738)	0	0	0	0	0	0
Project	**: ISE217 2017C-SALES TAX FOR EMBARCADERO MAINT.**							
086	INTERDEPARTMENTAL RECOVERY	(556,671)	0	0	0	0	0	0
Project	: ISE217 Subtotals	(556,671)	0	0	0	0	0	0
Project	**: ISE219 2019C-FOR PARADE CLEAN-UP & MECH.SWEEPER**							
086	INTERDEPARTMENTAL RECOVERY	(51,208)	0	0	0	0	0	0
Project	: ISE219 Subtotals	(51,208)	0	0	0	0	0	0
Project	**: ISE221 2021C-PRUNING TREES & RELATED SERVICES**							
086	INTERDEPARTMENTAL RECOVERY	(10,020)	0	0	0	0	0	0
Project	: ISE221 Subtotals	(10,020)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: ISE222 2022C-LAGUNA HONDA HOSPITAL MECH SWEEP							
086	INTERDEPARTMENTAL RECOVERY	(3,513)	0	0	0	0	0	0
Project	: ISE222 Subtotals	(3,513)	0	0	0	0	0	0
Project	: ISE225 2025C-NEIGHBORHOOD BEAUTIFICATION PROJ.							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(72,729)	0	0	0
Project	: ISE225 Subtotals	0	0	0	(72,729)	0	0	0
Project	: ISE300 3000C-PUC/WPC CPW STREET CLEANING							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,007)	0	0	0
Project	: ISE300 Subtotals	0	0	0	(3,007)	0	0	0
Project	: ISE301 3001C-BSES RADIO SUPPORT							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,435)	0	0	0
Project	: ISE301 Subtotals	0	0	0	(10,435)	0	0	0
Project	: ISE302 3002C-CWP 1800 OAKDALE SERVICES							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(431)	0	0	0
Project	: ISE302 Subtotals	0	0	0	(431)	0	0	0
Project	: ISE305 3005C-MECHANICAL SWEEPING/FARMERS MARKET							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,446)	0	0	0
Project	: ISE305 Subtotals	0	0	0	(3,446)	0	0	0
Project	: ISE306 3006C-MECHANICAL/MANUAL CLEANING @3COM P							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(45,007)	0	0	0
Project	: ISE306 Subtotals	0	0	0	(45,007)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISE308	3008C-ADULT ASSISTANCE PROGRAM (SLUG)							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(67,165)	0	0	0
Project : ISE308	Subtotals	0	0	0	(67,165)	0	0	0
Project : ISE309	3009C-MECHANICAL SWEEP/VARIOUS LOCATIONS							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(436)	0	0	0
Project : ISE309	Subtotals	0	0	0	(436)	0	0	0
Project : ISE310	3010C-PICKUP&STORE NON-COMPLIANT NEWRACK							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(3,168)	0	0	0
Project : ISE310	Subtotals	0	0	0	(3,168)	0	0	0
Project : ISE313	3013C-MUNI VARIOUS PROJECTS							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(72,807)	0	0	0
Project : ISE313	Subtotals	0	0	0	(72,807)	0	0	0
Project : ISE314	3014C-POST PARADE CLEAN UP							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(33,067)	0	0	0
Project : ISE314	Subtotals	0	0	0	(33,067)	0	0	0
Project : ISE315	3015C-EMBARCEDERO MAINTENANCE							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(301,511)	0	0	0
Project : ISE315	Subtotals	0	0	0	(301,511)	0	0	0
Project : ISE316	3016C-SLUG FOR MUNI 3RD STREET PROJECT							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(139,326)	0	0	0
Project : ISE316	Subtotals	0	0	0	(139,326)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISE317	**3017C-MECHANICAL STREET SWEEPING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(2,245)	0	0	0
Project : ISE317	Subtotals	0	0	0	(2,245)	0	0	0
Project : ISE319	**3019C-SWEEPING/WATER DEPT/LAKE MERCED**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,224)	0	0	0
Project : ISE319	Subtotals	0	0	0	(8,224)	0	0	0
Project : ISE320	**3020C-PURCHASE TRASH RECEPTABLES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(24,206)	0	0	0
Project : ISE320	Subtotals	0	0	0	(24,206)	0	0	0
Project : ISE321	**3021C-ST. CLEANING WITHIN L.H.HOSPITAL**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(1,295)	0	0	0
Project : ISE321	Subtotals	0	0	0	(1,295)	0	0	0
Project : ISE710	**BBR FOR BSES JO 7591C**							
086	INTERDEPARTMENTAL RECOVERY	(289)	0	0	0	0	0	0
Project : ISE710	Subtotals	(289)	0	0	0	0	0	0
Project : ISE804	**PUBLIC HEALTH FOR BSES JO 8583C**							
086	INTERDEPARTMENTAL RECOVERY	(6,589)	0	0	0	0	0	0
Project : ISE804	Subtotals	(6,589)	0	0	0	0	0	0
Project : ISE805	**CAO FOR BSES JO 8584C**							
086	INTERDEPARTMENTAL RECOVERY	(6,676)	0	0	0	0	0	0
Project : ISE805	Subtotals	(6,676)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISM008 ANNUAL ST TREE INSPECTION FY97-98 1109D**							
086	INTERDEPARTMENTAL RECOVERY	(35,825)	0	0	0	0	0	0
Project	: ISM008 Subtotals	(35,825)	0	0	0	0	0	0
Project	**: ISR061 0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
086	INTERDEPARTMENTAL RECOVERY	(69,603)	0	0	0	0	0	0
Project	: ISR061 Subtotals	(69,603)	0	0	0	0	0	0
Project	**: ISR105 0105S-CDD'02-03 PUC-WATER/TRENCH PAVING**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(61,714)	0	0	0
Project	: ISR105 Subtotals	0	0	0	(61,714)	0	0	0
Project	**: ISR106 0106S-SEWER REPAIRS '02-03 FUNDED BY PUC**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(83)	0	0	0
Project	: ISR106 Subtotals	0	0	0	(83)	0	0	0
Project	**: JSE033 0033C - BUILDING INSPECTION**							
086	INTERDEPARTMENTAL RECOVERY	(996)	0	0	0	0	0	0
Project	: JSE033 Subtotals	(996)	0	0	0	0	0	0
Project	**: JSE125 1025C-BUSS & ECON DEV/CLEAN CITY SMMIT**							
086	INTERDEPARTMENTAL RECOVERY	(7,200)	0	0	0	0	0	0
Project	: JSE125 Subtotals	(7,200)	0	0	0	0	0	0
Project	**: JSE126 1026C-BUSS & ECON.DEVP/CLEAN CITY SUMMIT**							
086	INTERDEPARTMENTAL RECOVERY	(12,847)	0	0	(1,678)	0	0	0
Project	: JSE126 Subtotals	(12,847)	0	0	(1,678)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSE128	1028C-SOLID WASTE MGMT/RECYCLING POTS							
086	INTERDEPARTMENTAL RECOVERY	(18,358)	0	0	0	0	0	0
Project : JSE128	Subtotals	(18,358)	0	0	0	0	0	0
Project : JSE129	1029C-PUR & INSTALL RECYCLING RECEPTACLE							
086	INTERDEPARTMENTAL RECOVERY	(139,002)	0	0	(3,181)	0	0	0
Project : JSE129	Subtotals	(139,002)	0	0	(3,181)	0	0	0
Project : JSE223	2023C-SF PUBLIC LIBRARY/TREES REMOVAL							
086	INTERDEPARTMENTAL RECOVERY	(7,008)	0	0	0	0	0	0
Project : JSE223	Subtotals	(7,008)	0	0	0	0	0	0
Project : JSE322	3022C-HALLOWEEN 2002 CASTRO EVENT							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(5,823)	0	0	0
Project : JSE322	Subtotals	0	0	0	(5,823)	0	0	0
Project : JSE324	3024C-LIGHT REPLACEMENT PROJ/BROADWAY TU							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(72,397)	0	0	0
Project : JSE324	Subtotals	0	0	0	(72,397)	0	0	0
Project : JSE608	BOE FOR BSES JO 8597C							
086	INTERDEPARTMENTAL RECOVERY	(144,041)	0	0	0	0	0	0
Project : JSE608	Subtotals	(144,041)	0	0	0	0	0	0
Project : KSE114	1014C - BOE -SE & SR EQUIP. PURCHASES							
086	INTERDEPARTMENTAL RECOVERY	(909,990)	0	0	0	0	0	0
Project : KSE114	Subtotals	(909,990)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: KSE216 2016C-MUNI/MUNI VARIOUS PROJECTS**							
086	INTERDEPARTMENTAL RECOVERY	(31,816)	0	0	(27,850)	0	0	0
Project	: KSE216 Subtotals	(31,816)	0	0	(27,850)	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	(3,168,497)	(1,313,021)	(1,313,021)	(1,123,662)	(1,315,234)	0	1,313,021
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**							
001	PERMANENT SALARIES-MISC	5,415,810	7,739,273	7,739,273	2,829,733	7,938,784	7,909,933	170,660
002	PERMANENT SALARIES-UNIFORM	17,356	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,885,497	612,803	612,803	2,180,243	612,803	612,803	0
009	PREMIUM PAY	261,532	105,388	105,388	190,429	105,388	105,388	0
010	ONE-TIME SALARY PAYMENTS	5,945	0	0	2,689	0	0	0
011	OVERTIME	607,498	337,802	337,802	227,428	337,802	337,802	0
013	MANDATORY FRINGE BENEFITS	2,257,414	1,984,025	1,984,025	1,347,184	1,748,715	1,698,542	(285,483)
020	OVERHEAD	7,127,341	4,030,323	4,030,323	4,326,706	4,030,323	4,816,518	786,195
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	3	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,976	0	0	7,486	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	861	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,996	0	0	0
035	OTHER CURRENT EXPENSES	2,496	30,000	30,000	437	30,000	30,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	448,751	448,751	0	448,751	433,475	(15,276)
042	BUILDING & CONSTRUCTION SUPPLIES	139,710	0	0	152,907	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	15,325	0	0	15,000	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,946	0	0	1,926	0	0	0
045	SAFETY	178,451	0	0	120,822	0	0	0
049	OTHER MATERIALS & SUPPLIES	152,931	0	0	166,836	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	61,177	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	0	0	0	11,784	11,784

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	460,514	233,952	233,952	457,851	233,952	233,952	0
Project :	Subtotals	19,558,603	15,522,317	15,522,317	12,090,856	15,486,518	16,190,197	667,880
Sub-Fund : 2S GTF GTN	Subtotals	19,558,603	15,522,317	15,522,317	12,090,856	15,486,518	16,190,197	667,880
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**							
093	OTHER OPERATING TRANSFERS OUT	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Project :	Subtotals	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Sub-Fund : 2S GTF RDN	Subtotals	0	1,023,814	1,023,814	267,919	0	0	(1,023,814)
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	0	255,476	255,476	0	258,923	261,551	6,075
009	PREMIUM PAY	0	2,414	2,414	0	2,414	2,414	0
011	OVERTIME	0	43,659	43,659	0	43,659	43,659	0
013	MANDATORY FRINGE BENEFITS	835	63,034	63,034	714	50,850	51,338	(11,696)
021	TRAVEL	0	4,800	4,800	0	4,800	4,800	0
022	TRAINING	0	20,592	20,592	0	20,592	10,296	(10,296)
024	MEMBERSHIP FEES	0	310	310	0	310	310	0
025	ENTERTAINMENT AND PROMOTION	0	200	200	0	200	200	0
035	OTHER CURRENT EXPENSES	0	25,658	25,658	0	25,658	25,658	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,600	20,600	0	20,600	20,600	0
060	EQUIPMENT PURCHASE	0	103,140	103,140	0	0	103,852	712
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	50,887	50,887	48,045	35,458	35,458	(15,429)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,490,687	3,820,377	3,820,377	3,841,248	3,827,524	4,786,761	966,384
086	INTERDEPARTMENTAL RECOVERY	(5,484,809)	(4,411,147)	(4,411,147)	(3,388,010)	(4,411,147)	(5,346,897)	(935,750)
Project :	Subtotals	(993,287)	0	0	501,997	(120,159)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PSE500 CLEAN UP ILLEGAL DUMP SITES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	17,195	0	0	0
Project	: PSE500 Subtotals	0	0	0	17,195	0	0	0
Sub-Fund	: 2S PWF OHF Subtotals	(993,287)	0	0	519,192	(120,159)	0	0
Sub-Fund	**: 2S PWF SNR PUBLIC WORKS-STATE NON-RECURRING GRANT**							
Project	**: PSE500 CLEAN UP ILLEGAL DUMP SITES**							
Grant	**: PWSE03 CLEAN UP ILLEGAL DUMP SITES**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	0	500,000	500,000
Grant	: PWSE03 Subtotals	0	0	0	0	0	500,000	500,000
Project	: PSE500 Subtotals	0	0	0	0	0	500,000	500,000
Sub-Fund	: 2S PWF SNR Subtotals	0	0	0	0	0	500,000	500,000
Program	**: BAZ Subtotal**	28,103,892	27,369,333	27,372,748	22,829,676	25,991,414	29,635,279	2,262,531

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **DPW** DEPARTMENT OF PUBLIC WORKS
Program : **BCG** WATER SUPPLY & TREATMENT
Sub-Fund : **5W AAA AAA** SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	124,802	0	0	0
Project	: Subtotals	0	0	0	124,802	0	0	0
Project	**: PSMWA1 WORK AUTHORIZATION FROM PUC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	31,709	0	0	0
Project	: PSMWA1 Subtotals	0	0	0	31,709	0	0	0
Sub-Fund	: 5W AAA AAA Subtotals	0	0	0	156,511	0	0	0
Program	**: BCG Subtotal**	0	0	0	156,511	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BCX LONG RANGE PLANNING & POLICY
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	32,075	0	0	0
Project	: Subtotals	0	0	0	32,075	0	0	0
Sub-Fund	: 5T AAA AAA Subtotals	0	0	0	32,075	0	0	0
Program	**: BCX Subtotal**	0	0	0	32,075	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PPWFEM FEMA AUDIT ADJUSTMENT**							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	1,000,000	1,000,000
Project	: PPWFEM Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**							
049	OTHER MATERIALS & SUPPLIES	2,264	0	0	(2,721)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(114,500)	0	0	0	0	0	0
Project	: Subtotals	(112,236)	0	0	(2,721)	0	0	0
Project	**: DPWPUL DPW'S PROJECT PULL SCHOLARSHIP-NEW-2001**							
086	INTERDEPARTMENTAL RECOVERY	(152,770)	0	0	0	0	0	0
Project	: DPWPUL Subtotals	(152,770)	0	0	0	0	0	0
Project	**: IGA14G 0014G-DPW PRPOJECT MGT. TRAINING PROG**							
049	OTHER MATERIALS & SUPPLIES	762	0	0	16,707	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(761)	0	0	0	0	0	0
Project	: IGA14G Subtotals	1	0	0	16,707	0	0	0
Project	**: IGA15G 0015G-VANWRITE BUSINESS WRITING WORKSHOP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,930	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,930)	0	0	0	0	0	0
Project	: IGA15G Subtotals	0	0	0	0	0	0	0
Project	**: JGA015 DPW/SOLID WASTE GARBAGE RATE 99-00**							
086	INTERDEPARTMENTAL RECOVERY	(106,961)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : JGA015	Subtotals	(106,961)	0	0	0	0	0	0
Project : JGA028	**DPW/SOLID WASTE MGT REVIEW GARBAGE RATE**							
086	INTERDEPARTMENTAL RECOVERY	(39,382)	0	0	0	0	0	0
Project : JGA028	Subtotals	(39,382)	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	(411,348)	0	0	13,986	0	0	0
Sub-Fund : 2S PWF CWD	**DPW-CITYWIDE WASTE DISPOSAL FUND**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	0	3,038,629	3,038,629
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(3,038,629)	(3,038,629)
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 2S PWF CWD	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**							
001	PERMANENT SALARIES-MISC	6,375,631	8,397,295	8,397,295	5,201,239	8,578,186	8,774,387	377,092
005	TEMP SALARIES-MISC	165,679	34,637	34,637	144,440	34,637	21,842	(12,795)
009	PREMIUM PAY	14,778	13,378	13,378	11,454	13,378	11,854	(1,524)
010	ONE-TIME SALARY PAYMENTS	32,585	0	0	54,334	0	0	0
011	OVERTIME	24,818	17,740	17,740	15,873	17,740	15,770	(1,970)
013	MANDATORY FRINGE BENEFITS	1,555,867	4,884,748	4,884,748	4,090,605	4,560,806	5,918,655	1,033,907
021	TRAVEL	15,925	17,550	17,550	5,480	17,550	20,550	3,000
022	TRAINING	58,260	55,364	55,364	11,640	55,364	45,213	(10,151)
023	EMPLOYEE FIELD EXPENSE	208	0	0	137	0	0	0
024	MEMBERSHIP FEES	13,499	11,844	11,844	10,129	11,844	11,610	(234)
025	ENTERTAINMENT AND PROMOTION	648	50	50	1,717	50	50	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	493	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	190,650	192,000	192,000	128,318	192,000	100,000	(92,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,452	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	94,025	0	0	70,414	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	134,826	177,504	177,504	179,957	177,504	177,504	0
031	RENTS & LEASES-EQUIPMENT	3,110	0	0	1,338	0	0	0
032	UTILITIES	(1,507)	0	0	(637)	0	0	0
035	OTHER CURRENT EXPENSES	83,899	129,536	129,536	85,667	129,536	130,586	1,050
040	MATERIALS & SUPPLIES BUDGET ONLY	0	235,950	235,950	0	235,950	174,429	(61,521)
042	BUILDING & CONSTRUCTION SUPPLIES	332	0	0	321	0	0	0
045	SAFETY	8,555	0	0	9,620	0	0	0
049	OTHER MATERIALS & SUPPLIES	336,758	0	0	134,230	0	0	0
052	TAXES, LICENSES & PERMITS	950	0	0	505	0	0	0
060	EQUIPMENT PURCHASE	71,936	89,000	89,000	79,290	0	54,000	(35,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,240,749	2,333,051	2,333,051	2,350,001	2,343,511	2,372,465	39,414
086	INTERDEPARTMENTAL RECOVERY	(11,034,881)	(16,589,647)	(16,589,647)	(11,254,742)	(16,589,647)	(17,828,915)	(1,239,268)
Project :	Subtotals	387,300	0	0	1,337,275	(221,591)	0	0
Project : PSE500	**CLEAN UP ILLEGAL DUMP SITES**							
086	INTERDEPARTMENTAL RECOVERY	0	0	0	10,972	0	0	0
Project : PSE500	Subtotals	0	0	0	10,972	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	387,300	0	0	1,348,247	(221,591)	0	0
Program : BKJ	**Subtotal**	(24,048)	0	0	1,362,233	(221,591)	1,000,000	1,000,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKY ENGINEERING & MAINTENANCE
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CPO753 BROADWAY STREETSCAPE IMPROV**							
001	PERMANENT SALARIES-MISC	0	0	0	3,077	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	663	0	0	0
020	OVERHEAD	0	0	0	4,173	0	0	0
Project	: CPO753 Subtotals	0	0	0	7,913	0	0	0
Project	**: CPO754 REMEDIATION OF CONTAMINDATED SOILS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,722	0	0	0
011	OVERTIME	0	0	0	4,011	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,301	0	0	0
020	OVERHEAD	0	0	0	9,079	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,546	0	0	0
Project	: CPO754 Subtotals	0	0	0	29,659	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	0	0	0	37,572	0	0	0
Program	**: BKY Subtotal**	0	0	0	37,572	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BLC LABOR COST DISTRIBUTION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	145	0	0	0	0	0	0
Project :	Subtotals	145	0	0	0	0	0	0
Sub-Fund : 2S PWF OHF	Subtotals	145	0	0	0	0	0	0
Program : BLC	Subtotal	145	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	(27,326)	1,537,049	1,537,049	(6,181)	1,575,217	1,716,169	179,120
005	TEMP SALARIES-MISC	4,363	20,504	20,504	0	20,504	20,504	0
009	PREMIUM PAY	813	25,873	25,873	30	25,873	25,873	0
011	OVERTIME	714	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,193	377,032	377,032	(3,188)	326,446	355,006	(22,026)
020	OVERHEAD	37,566	972,334	972,334	(5,338)	972,334	1,003,931	31,597
021	TRAVEL	(4,560)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,378	0	0	5,860	0	0	0
035	OTHER CURRENT EXPENSES	314	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,429	0	0	2,057	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	212	0	0	0
045	SAFETY	3,871	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	156	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,529	0	0	254,529	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	73,830	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(3,121,483)	(3,121,483)
Project	: Subtotals	40,440	2,932,792	2,932,792	321,811	2,920,374	0	(2,932,792)
Project	**: IAT102 6121A-1155 MARKET IMPROVEMENT II**							
001	PERMANENT SALARIES-MISC	0	0	0	558	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	189	0	0	0
020	OVERHEAD	0	0	0	677	0	0	0
Project	: IAT102 Subtotals	0	0	0	1,424	0	0	0
Project	**: IAT208 6117A-CHN MAXINE HALL RENOVATION**							
001	PERMANENT SALARIES-MISC	41,962	0	0	0	0	0	0
005	TEMP SALARIES-MISC	71	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,690	0	0	0	0	0	0
020	OVERHEAD	48,278	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IAT208	Subtotals	100,001	0	0	0	0	0	0
Project : IAT236	**6241A-CANDLESTICK PK IMPROVE-PAINT(9)LT.**							
001	PERMANENT SALARIES-MISC	0	0	0	13,934	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,298	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,848	0	0	0
020	OVERHEAD	0	0	0	20,677	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	150	0	0	0
Project : IAT236	Subtotals	0	0	0	38,907	0	0	0
Project : IBR00E	**2100R-AIRPORT/M&R**							
001	PERMANENT SALARIES-MISC	25,769	0	0	0	0	0	0
009	PREMIUM PAY	468	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,709	0	0	0	0	0	0
020	OVERHEAD	24,302	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,821	0	0	0	0	0	0
Project : IBR00E	Subtotals	66,069	0	0	0	0	0	0
Project : IBR00F	**3100R-AIRPORT/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	18,484	0	0	0
005	TEMP SALARIES-MISC	0	0	0	35	0	0	0
009	PREMIUM PAY	0	0	0	125	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,597	0	0	0
020	OVERHEAD	0	0	0	18,630	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,057	0	0	0
Project : IBR00F	Subtotals	0	0	0	45,928	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR03E 2103R-CITY HALL /M&R**							
001	PERMANENT SALARIES-MISC	33,818	0	0	0	0	0	0
009	PREMIUM PAY	435	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,430	0	0	0	0	0	0
020	OVERHEAD	31,219	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	8	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,061	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,837	0	0	0	0	0	0
Project	: IBR03E Subtotals	91,808	0	0	0	0	0	0
Project	**: IBR03F 3103R-CITY HALL - M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	15,753	0	0	0
009	PREMIUM PAY	0	0	0	161	0	0	0
011	OVERTIME	0	0	0	203	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,674	0	0	0
020	OVERHEAD	0	0	0	16,094	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,364	0	0	0
Project	: IBR03F Subtotals	0	0	0	39,249	0	0	0
Project	**: IBR05E 2105R-DBI/M&R**							
001	PERMANENT SALARIES-MISC	411	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	93	0	0	0	0	0	0
020	OVERHEAD	368	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	760	0	0	0	0	0	0
Project	: IBR05E Subtotals	1,632	0	0	0	0	0	0
Project	**: IBR05F 3105R-DBI/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	3,209	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	57	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	741	0	0	0
020	OVERHEAD	0	0	0	3,294	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	952	0	0	0
Project	: IBR05F Subtotals	0	0	0	8,253	0	0	0
Project	**: IBR06E 2106R-ASIAN ARTS MUSEUM M&R**							
001	PERMANENT SALARIES-MISC	1,346	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
011	OVERTIME	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	367	0	0	0	0	0	0
020	OVERHEAD	1,532	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	246	0	0	0	0	0	0
Project	: IBR06E Subtotals	3,807	0	0	0	0	0	0
Project	**: IBR06F 3106R-ASIAN ARTS MUSEUM/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	8,184	0	0	0
009	PREMIUM PAY	0	0	0	195	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,800	0	0	0
020	OVERHEAD	0	0	0	8,443	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,105	0	0	0
Project	: IBR06F Subtotals	0	0	0	23,727	0	0	0
Project	**: IBR07E 2107R-FINE ARTS MUSEUMS/M&R**							
001	PERMANENT SALARIES-MISC	12,846	0	0	0	0	0	0
009	PREMIUM PAY	237	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,361	0	0	0	0	0	0
020	OVERHEAD	12,219	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,297	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR07E	Subtotals	35,960	0	0	0	0	0	0
Project : IBR07F	**3107R-FINE ARTS MUSEUMS/LEGION OF HONOR**							
001	PERMANENT SALARIES-MISC	0	0	0	3,333	0	0	0
009	PREMIUM PAY	0	0	0	74	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	741	0	0	0
020	OVERHEAD	0	0	0	3,404	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,064	0	0	0
Project : IBR07F	Subtotals	0	0	0	9,616	0	0	0
Project : IBR08E	**2108R-PUC/COMPUTER INFORMATION SERVICES**							
001	PERMANENT SALARIES-MISC	2,123	0	0	0	0	0	0
009	PREMIUM PAY	29	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	505	0	0	0	0	0	0
020	OVERHEAD	2,018	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,479	0	0	0	0	0	0
Project : IBR08E	Subtotals	7,154	0	0	0	0	0	0
Project : IBR08F	**3108R-PUC/INFORMATION SERVICES M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,711	0	0	0
009	PREMIUM PAY	0	0	0	30	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	382	0	0	0
020	OVERHEAD	0	0	0	1,703	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	237	0	0	0
Project : IBR08F	Subtotals	0	0	0	4,063	0	0	0
Project : IBR09E	**2109R-WAR MEMORIAL/M&R**							
001	PERMANENT SALARIES-MISC	102,101	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	2,196	0	0	0	0	0	0
011	OVERTIME	316	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,368	0	0	0	0	0	0
020	OVERHEAD	95,600	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,271	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	27,629	0	0	1,214	0	0	0
Project	: IBR09E Subtotals	256,481	0	0	1,214	0	0	0
Project	**: IBR09F 3109R-WAR MEMORIAL/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	71,993	0	0	0
009	PREMIUM PAY	0	0	0	1,558	0	0	0
011	OVERTIME	0	0	0	1,903	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,338	0	0	0
020	OVERHEAD	0	0	0	75,034	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,402	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	16,921	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,229	0	0	0
045	SAFETY	0	0	0	332	0	0	0
Project	: IBR09F Subtotals	0	0	0	189,710	0	0	0
Project	**: IBR10E 2110R-MUNI/ M&R**							
001	PERMANENT SALARIES-MISC	26,761	0	0	12,076	0	0	0
009	PREMIUM PAY	664	0	0	356	0	0	0
013	MANDATORY FRINGE BENEFITS	6,621	0	0	2,757	0	0	0
020	OVERHEAD	25,727	0	0	12,029	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,147	0	0	5,857	0	0	0
Project	: IBR10E Subtotals	66,920	0	0	33,075	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR10F 3110R-MUNI/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	27,674	0	0	0
009	PREMIUM PAY	0	0	0	464	0	0	0
011	OVERTIME	0	0	0	143	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,471	0	0	0
020	OVERHEAD	0	0	0	28,131	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,848	0	0	0
Project	: IBR10F Subtotals	0	0	0	66,731	0	0	0
Project	**: IBR11E 2111R-PUC/CWP SEWER-M&R**							
001	PERMANENT SALARIES-MISC	9,407	0	0	0	0	0	0
009	PREMIUM PAY	238	0	0	0	0	0	0
011	OVERTIME	255	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,254	0	0	0	0	0	0
020	OVERHEAD	9,223	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,020	0	0	0	0	0	0
Project	: IBR11E Subtotals	25,397	0	0	0	0	0	0
Project	**: IBR11F 3111R-PUC/SEWER REPAIR M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,821	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	399	0	0	0
020	OVERHEAD	0	0	0	1,828	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	617	0	0	0
Project	: IBR11F Subtotals	0	0	0	4,685	0	0	0
Project	**: IBR12E 2112R-PUC/LIGHT HEAT-M&R**							
001	PERMANENT SALARIES-MISC	2,134	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	529	0	0	0	0	0	0
020	OVERHEAD	2,008	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	709	0	0	0	0	0	0
Project	: IBR12E Subtotals	5,410	0	0	0	0	0	0
Project	**: IBR12F 3112R-PUC/LIGHT HEAT M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,864	0	0	0
009	PREMIUM PAY	0	0	0	36	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	452	0	0	0
020	OVERHEAD	0	0	0	1,958	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	664	0	0	0
Project	: IBR12F Subtotals	0	0	0	4,974	0	0	0
Project	**: IBR13E 2113R-PUC/WATER DEPT M&R NEWCOMB**							
001	PERMANENT SALARIES-MISC	45,200	0	0	0	0	0	0
009	PREMIUM PAY	361	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,882	0	0	0	0	0	0
020	OVERHEAD	41,160	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,281	0	0	0	0	0	0
Project	: IBR13E Subtotals	99,884	0	0	0	0	0	0
Project	**: IBR13F 3113R-PUC/WATER DEPT M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	7,574	0	0	0
011	OVERTIME	0	0	0	1,174	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,327	0	0	0
020	OVERHEAD	0	0	0	8,683	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	471	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: IBR13F Subtotals	0	0	0	20,229	0	0	0
Project	**: IBR14E 2114R-WATER DEPT/PENINSULA M&R**							
001	PERMANENT SALARIES-MISC	25,330	0	0	0	0	0	0
009	PREMIUM PAY	887	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,445	0	0	0	0	0	0
020	OVERHEAD	23,811	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	34	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,495	0	0	0	0	0	0
Project	: IBR14E Subtotals	61,002	0	0	0	0	0	0
Project	**: IBR14F 3114R-WATER DEPT/PEN. M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	8,875	0	0	0
005	TEMP SALARIES-MISC	0	0	0	224	0	0	0
009	PREMIUM PAY	0	0	0	173	0	0	0
011	OVERTIME	0	0	0	1,474	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,334	0	0	0
020	OVERHEAD	0	0	0	10,712	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,215	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	547	0	0	0
Project	: IBR14F Subtotals	0	0	0	32,554	0	0	0
Project	**: IBR15E 2115R-PUC/BPT M&R 1155 MARKET**							
001	PERMANENT SALARIES-MISC	6,443	0	0	0	0	0	0
009	PREMIUM PAY	107	0	0	0	0	0	0
011	OVERTIME	1,538	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,949	0	0	0	0	0	0
020	OVERHEAD	7,332	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,311	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	234	0	0	0	0	0	0
Project	: IBR15E Subtotals	18,914	0	0	0	0	0	0
Project	**: IBR15F 3115R-PUC/BPT M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	2,009	0	0	0
009	PREMIUM PAY	0	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	513	0	0	0
020	OVERHEAD	0	0	0	1,997	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	709	0	0	0
Project	: IBR15F Subtotals	0	0	0	5,256	0	0	0
Project	**: IBR17E 2117R-DPW/GEN. ADM. M&R**							
001	PERMANENT SALARIES-MISC	1,930	0	0	0	0	0	0
009	PREMIUM PAY	64	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	493	0	0	0	0	0	0
020	OVERHEAD	1,818	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	52	0	0	0	0	0	0
Project	: IBR17E Subtotals	4,357	0	0	0	0	0	0
Project	**: IBR17F 3117R-DPW/GEN.ADM. M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	372	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	102	0	0	0
020	OVERHEAD	0	0	0	368	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	71	0	0	0
Project	: IBR17F Subtotals	0	0	0	913	0	0	0
Project	**: IBR18E 2118R-LHH/M&R**							
001	PERMANENT SALARIES-MISC	156,103	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	830	0	0	0	0	0	0
009	PREMIUM PAY	3,806	0	0	0	0	0	0
011	OVERTIME	5,433	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	41,027	0	0	0	0	0	0
020	OVERHEAD	155,749	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	804	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,753	0	0	32	0	0	0
Project	: IBR18E Subtotals	388,505	0	0	32	0	0	0
Project	**: IBR18F 3118R-LHH/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	111,764	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	2,088	0	0	0
011	OVERTIME	0	0	0	492	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	28,347	0	0	0
020	OVERHEAD	0	0	0	115,230	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,750	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,936	0	0	0
045	SAFETY	0	0	0	21	0	0	0
Project	: IBR18F Subtotals	0	0	0	282,779	0	0	0
Project	**: IBR21E 2121R-DPH/FORENSIC M&R**							
001	PERMANENT SALARIES-MISC	1,690	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	422	0	0	0	0	0	0
020	OVERHEAD	1,593	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	573	0	0	0	0	0	0
Project	: IBR21E Subtotals	4,287	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR21F 3121R-DPH/FORENSIC M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,555	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	386	0	0	0
020	OVERHEAD	0	0	0	1,555	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	855	0	0	0
Project	: IBR21F Subtotals	0	0	0	4,361	0	0	0
Project	**: IBR22E 2122R-DPH-101 GROVE/M&R**							
001	PERMANENT SALARIES-MISC	54,013	0	0	0	0	0	0
009	PREMIUM PAY	1,273	0	0	0	0	0	0
011	OVERTIME	3,151	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,459	0	0	0	0	0	0
020	OVERHEAD	54,834	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,800	0	0	2,443	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,766	0	0	341	0	0	0
Project	: IBR22E Subtotals	152,296	0	0	2,784	0	0	0
Project	**: IBR22F 3122R-DPH/101 GROVE M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	17,699	0	0	0
009	PREMIUM PAY	0	0	0	325	0	0	0
011	OVERTIME	0	0	0	480	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,146	0	0	0
020	OVERHEAD	0	0	0	18,242	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,306	0	0	0
Project	: IBR22F Subtotals	0	0	0	45,198	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR23E 2123R-SFGH/M&R**							
001	PERMANENT SALARIES-MISC	111,242	0	0	0	0	0	0
009	PREMIUM PAY	1,765	0	0	0	0	0	0
011	OVERTIME	1,084	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28,928	0	0	0	0	0	0
020	OVERHEAD	104,046	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,830	0	0	0	0	0	0
Project	: IBR23E Subtotals	248,895	0	0	0	0	0	0
Project	**: IBR23F 3123R-DPH/SFGH HEALTH CENTERS M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	173,278	0	0	0
009	PREMIUM PAY	0	0	0	1,974	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	41,690	0	0	0
020	OVERHEAD	0	0	0	173,982	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,461	0	0	0
Project	: IBR23F Subtotals	0	0	0	396,385	0	0	0
Project	**: IBR24E 2124R-PUC/BERM M&R**							
001	PERMANENT SALARIES-MISC	28,499	0	0	0	0	0	0
009	PREMIUM PAY	582	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,107	0	0	0	0	0	0
020	OVERHEAD	27,127	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,780	0	0	0	0	0	0
Project	: IBR24E Subtotals	71,095	0	0	0	0	0	0
Project	**: IBR24F 3124R-PUC-BERM/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	5,877	0	0	0
009	PREMIUM PAY	0	0	0	153	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	0	0	0	167	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,114	0	0	0
020	OVERHEAD	0	0	0	6,188	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	812	0	0	0
Project	: IBR24F Subtotals	0	0	0	14,311	0	0	0
Project	**: IBR25E 2125R-DPW/BOA M&R**							
001	PERMANENT SALARIES-MISC	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16	0	0	0	0	0	0
020	OVERHEAD	58	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32	0	0	0	0	0	0
Project	: IBR25E Subtotals	167	0	0	0	0	0	0
Project	**: IBR25F 3125R-BOA/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	653	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	134	0	0	0
020	OVERHEAD	0	0	0	643	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	32	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	72	0	0	0
Project	: IBR25F Subtotals	0	0	0	1,534	0	0	0
Project	**: IBR26E 2126R-DPW/BOE M&R**							
001	PERMANENT SALARIES-MISC	689	0	0	0	0	0	0
011	OVERTIME	693	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	308	0	0	0	0	0	0
020	OVERHEAD	1,297	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	573	0	0	0	0	0	0
Project	: IBR26E Subtotals	3,560	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR26F 3126R-BOE M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	248	0	0	0
005	TEMP SALARIES-MISC	0	0	0	69	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	65	0	0	0
020	OVERHEAD	0	0	0	310	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	45	0	0	0
Project	: IBR26F Subtotals	0	0	0	737	0	0	0
Project	**: IBR27E 2127R-DPW/BSM M&R**							
001	PERMANENT SALARIES-MISC	1,288	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	338	0	0	0	0	0	0
020	OVERHEAD	1,181	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,111	0	0	0	0	0	0
Project	: IBR27E Subtotals	4,927	0	0	0	0	0	0
Project	**: IBR27F 3127R-BSM/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,705	0	0	0
005	TEMP SALARIES-MISC	0	0	0	303	0	0	0
009	PREMIUM PAY	0	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	506	0	0	0
020	OVERHEAD	0	0	0	2,033	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	70	0	0	0
Project	: IBR27F Subtotals	0	0	0	4,657	0	0	0
Project	**: IBR28E 2128R-DPW/BSM 2**							
001	PERMANENT SALARIES-MISC	651	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	187	0	0	0	0	0	0
020	OVERHEAD	632	0	0	0	0	0	0
Project	: IBR28E Subtotals	1,492	0	0	0	0	0	0
Project	**: IBR28F 3128R-BSM/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	358	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	112	0	0	0
020	OVERHEAD	0	0	0	523	0	0	0
Project	: IBR28F Subtotals	0	0	0	1,152	0	0	0
Project	**: IBR29E 2129R-PUC/WATER POLLUTION M&R**							
001	PERMANENT SALARIES-MISC	137,497	0	0	0	0	0	0
005	TEMP SALARIES-MISC	130	0	0	0	0	0	0
009	PREMIUM PAY	2,621	0	0	0	0	0	0
011	OVERTIME	2,089	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33,963	0	0	0	0	0	0
020	OVERHEAD	131,856	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	600	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40,472	0	0	1,109	0	0	0
045	SAFETY	475	0	0	0	0	0	0
Project	: IBR29E Subtotals	349,703	0	0	1,109	0	0	0
Project	**: IBR29F DELETE DON'T USE**							
001	PERMANENT SALARIES-MISC	0	0	0	124,028	0	0	0
009	PREMIUM PAY	0	0	0	2,886	0	0	0
011	OVERTIME	0	0	0	1,275	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	29,856	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	125,841	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,297	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	26	0	0	0
Project	: IBR29F Subtotals	0	0	0	291,209	0	0	0
Project	**: IBR31E 2131R-DPW/BSES GRAFFITI**							
001	PERMANENT SALARIES-MISC	8,597	0	0	0	0	0	0
009	PREMIUM PAY	236	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,111	0	0	0	0	0	0
020	OVERHEAD	8,275	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,308	0	0	0	0	0	0
Project	: IBR31E Subtotals	22,527	0	0	0	0	0	0
Project	**: IBR31F 3131R-BSES/GRAFFITI**							
001	PERMANENT SALARIES-MISC	0	0	0	8,667	0	0	0
009	PREMIUM PAY	0	0	0	221	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,938	0	0	0
020	OVERHEAD	0	0	0	8,964	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,869	0	0	0
Project	: IBR31F Subtotals	0	0	0	21,659	0	0	0
Project	**: IBR33F 3133R-CENTRAL SHOPS/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	14,308	0	0	0
009	PREMIUM PAY	0	0	0	160	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,436	0	0	0
020	OVERHEAD	0	0	0	14,233	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,034	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	599	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR33F	Subtotals	0	0	0	37,770	0	0	0
Project : IBR34E	**2134R-PORT/M&R**							
042	BUILDING & CONSTRUCTION SUPPLIES	5,028	0	0	0	0	0	0
Project : IBR34E	Subtotals	5,028	0	0	0	0	0	0
Project : IBR35E	**2135R-DPW/BSES M&R**							
001	PERMANENT SALARIES-MISC	82,860	0	0	0	0	0	0
005	TEMP SALARIES-MISC	67	0	0	0	0	0	0
009	PREMIUM PAY	2,811	0	0	0	0	0	0
011	OVERTIME	1,520	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,430	0	0	0	0	0	0
020	OVERHEAD	80,867	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	47,330	0	0	(1,178)	0	0	0
Project : IBR35E	Subtotals	234,885	0	0	(1,178)	0	0	0
Project : IBR35F	**3135R-BSES/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	94,692	0	0	0
005	TEMP SALARIES-MISC	0	0	0	183	0	0	0
009	PREMIUM PAY	0	0	0	1,913	0	0	0
011	OVERTIME	0	0	0	3,633	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	21,885	0	0	0
020	OVERHEAD	0	0	0	100,454	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	26,933	0	0	0
045	SAFETY	0	0	0	381	0	0	0
Project : IBR35F	Subtotals	0	0	0	250,074	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR37E 2137R-DPW/BSES M&R TRANSIT SITE**							
001	PERMANENT SALARIES-MISC	352	0	0	0	0	0	0
009	PREMIUM PAY	1,492	0	0	0	0	0	0
011	OVERTIME	291	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,950	0	0	0	0	0	0
020	OVERHEAD	44,806	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,661	0	0	112	0	0	0
045	SAFETY	36	0	0	0	0	0	0
Project	: IBR37E Subtotals	69,588	0	0	112	0	0	0
Project	**: IBR37F 3137R-BSES-TRANSIT SITE/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	19,111	0	0	0
009	PREMIUM PAY	0	0	0	249	0	0	0
011	OVERTIME	0	0	0	924	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,313	0	0	0
020	OVERHEAD	0	0	0	20,332	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,943	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	20	0	0	0
045	SAFETY	0	0	0	71	0	0	0
Project	: IBR37F Subtotals	0	0	0	51,963	0	0	0
Project	**: IBR39E 2139R-DPW/BSSR-M&R**							
001	PERMANENT SALARIES-MISC	115,786	0	0	0	0	0	0
009	PREMIUM PAY	2,163	0	0	0	0	0	0
011	OVERTIME	2,687	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30,219	0	0	0	0	0	0
020	OVERHEAD	111,411	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,056	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	33,172	0	0	127	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19,201	0	0	(6)	0	0	0
Project	: IBR39E Subtotals	318,695	0	0	121	0	0	0
Project	**: IBR39F 3139R-BSSR/BRIDGES & TUNNELS**							
001	PERMANENT SALARIES-MISC	0	0	0	93,808	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,348	0	0	0
009	PREMIUM PAY	0	0	0	1,693	0	0	0
011	OVERTIME	0	0	0	2,190	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23,097	0	0	0
020	OVERHEAD	0	0	0	99,048	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,438	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	3,700	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	44,806	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,049	0	0	0
045	SAFETY	0	0	0	107	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	192	0	0	0
Project	: IBR39F Subtotals	0	0	0	277,476	0	0	0
Project	**: IBR40E 2140R-DPW/BSSR CEMENT**							
001	PERMANENT SALARIES-MISC	279,007	0	0	0	0	0	0
005	TEMP SALARIES-MISC	240	0	0	0	0	0	0
009	PREMIUM PAY	4,067	0	0	0	0	0	0
011	OVERTIME	8,380	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	70,622	0	0	0	0	0	0
020	OVERHEAD	266,433	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	59,670	0	0	174	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR40E	Subtotals	688,421	0	0	174	0	0	0
Project : IBR40F	**3140R-BSSR-CEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	43,336	0	0	0
005	TEMP SALARIES-MISC	0	0	0	35	0	0	0
009	PREMIUM PAY	0	0	0	984	0	0	0
011	OVERTIME	0	0	0	530	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,202	0	0	0
020	OVERHEAD	0	0	0	44,071	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22,163	0	0	0
Project : IBR40F	Subtotals	0	0	0	122,321	0	0	0
Project : IBR46E	**2146R-CONTROLLER PPSD/M&R**							
001	PERMANENT SALARIES-MISC	788	0	0	497	0	0	0
009	PREMIUM PAY	11	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	199	0	0	130	0	0	0
020	OVERHEAD	748	0	0	499	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	227	0	0	0	0	0	0
Project : IBR46E	Subtotals	1,973	0	0	1,142	0	0	0
Project : IBR46F	**3146R-CONTROLLER PPSD/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	373	0	0	0
009	PREMIUM PAY	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	100	0	0	0
020	OVERHEAD	0	0	0	375	0	0	0
Project : IBR46F	Subtotals	0	0	0	853	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBR49E 2149R-REC & PARK/YACHT HARBOR LOCK**							
001	PERMANENT SALARIES-MISC	863	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	226	0	0	0	0	0	0
020	OVERHEAD	806	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	61	0	0	0	0	0	0
Project	: IBR49E Subtotals	1,956	0	0	0	0	0	0
Project	**: IBR49F 3149R-REC & PARK/YACHT HABOR**							
001	PERMANENT SALARIES-MISC	0	0	0	1,753	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	470	0	0	0
020	OVERHEAD	0	0	0	1,747	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	335	0	0	0
Project	: IBR49F Subtotals	0	0	0	4,305	0	0	0
Project	**: IBR50E 2150R-REC & PARK/M&R**							
001	PERMANENT SALARIES-MISC	31,492	0	0	0	0	0	0
009	PREMIUM PAY	349	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,291	0	0	0	0	0	0
020	OVERHEAD	29,012	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	21,595	0	0	0	0	0	0
Project	: IBR50E Subtotals	90,739	0	0	0	0	0	0
Project	**: IBR50F 3150R-REC & PARK/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	24,453	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	216	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,162	0	0	0
020	OVERHEAD	0	0	0	24,663	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,697	0	0	0
Project	: IBR50F Subtotals	0	0	0	65,342	0	0	0
Project	**: IBR51E 2151R-REC & PARK/3 COM PARK M&R**							
001	PERMANENT SALARIES-MISC	62,914	0	0	0	0	0	0
009	PREMIUM PAY	1,301	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,317	0	0	0	0	0	0
020	OVERHEAD	60,857	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,554	0	0	0	0	0	0
045	SAFETY	179	0	0	0	0	0	0
Project	: IBR51E Subtotals	158,122	0	0	0	0	0	0
Project	**: IBR51F 3151R-REC & PARK/3-COM PARK M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	43,666	0	0	0
009	PREMIUM PAY	0	0	0	1,153	0	0	0
011	OVERTIME	0	0	0	93	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,631	0	0	0
020	OVERHEAD	0	0	0	45,816	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,834	0	0	0
Project	: IBR51F Subtotals	0	0	0	111,193	0	0	0
Project	**: IBR52F 3152R-CLEAN WATER/EP MILLS M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	24,768	0	0	0
009	PREMIUM PAY	0	0	0	214	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,856	0	0	0
020	OVERHEAD	0	0	0	24,950	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	9,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,658	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR52F	Subtotals	0	0	0	73,446	0	0	0
Project : IBR53F	**3153R-SE COMMUNITY /M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	47,134	0	0	0
005	TEMP SALARIES-MISC	0	0	0	303	0	0	0
009	PREMIUM PAY	0	0	0	983	0	0	0
011	OVERTIME	0	0	0	84	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,397	0	0	0
020	OVERHEAD	0	0	0	48,494	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	16,513	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	31,247	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,714	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	748	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	117	0	0	0
Project : IBR53F	Subtotals	0	0	0	158,736	0	0	0
Project : IBR54F	**3154R-SE COMMUNITY/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	28,877	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,608	0	0	0
009	PREMIUM PAY	0	0	0	420	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,601	0	0	0
020	OVERHEAD	0	0	0	32,681	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,553	0	0	0
Project : IBR54F	Subtotals	0	0	0	75,740	0	0	0
Project : IBR55F	**3155R-SE COMMUNITY/ENGINEERS**							
001	PERMANENT SALARIES-MISC	0	0	0	43,717	0	0	0
005	TEMP SALARIES-MISC	0	0	0	207	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	0	0	0	86	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12,126	0	0	0
020	OVERHEAD	0	0	0	45,782	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	26,705	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	59	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	165	0	0	0
Project	: IBR55F Subtotals	0	0	0	128,847	0	0	0
Project	**: IBR56E 2156R-ANIMAL CONTROL/M&R**							
001	PERMANENT SALARIES-MISC	5,903	0	0	0	0	0	0
009	PREMIUM PAY	112	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,533	0	0	0	0	0	0
020	OVERHEAD	6,003	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,314	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,758	0	0	0	0	0	0
Project	: IBR56E Subtotals	19,623	0	0	0	0	0	0
Project	**: IBR56F 3156R-ANIMAL CARE/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	4,494	0	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
011	OVERTIME	0	0	0	215	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,055	0	0	0
020	OVERHEAD	0	0	0	4,694	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	870	0	0	0
045	SAFETY	0	0	0	28	0	0	0
Project	: IBR56F Subtotals	0	0	0	11,422	0	0	0
Project	**: IBR57F 3157R-CLEAN WATER/EP MILLS ENGINEERS**							
001	PERMANENT SALARIES-MISC	0	0	0	5,354	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	1,447	0	0	0
020	OVERHEAD	0	0	0	5,532	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,487	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	35	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	193	0	0	0
Project	: IBR57F Subtotals	0	0	0	14,048	0	0	0
Project	**: IBR5EE 0669R-OFFICE OF EMERGENCY SERVICES**							
001	PERMANENT SALARIES-MISC	514	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	120	0	0	0	0	0	0
020	OVERHEAD	482	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,116	0	0	0	0	0	0
Project	: IBR5EE Subtotals	3,232	0	0	0	0	0	0
Project	**: IBR71E 2171R-PUBLIC GUARDIAN/M&R**							
001	PERMANENT SALARIES-MISC	898	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	207	0	0	0	0	0	0
020	OVERHEAD	821	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,268	0	0	0	0	0	0
Project	: IBR71E Subtotals	3,194	0	0	0	0	0	0
Project	**: IBR73E 2173R-FARMERS' MARKET/M&R**							
001	PERMANENT SALARIES-MISC	5,044	0	0	0	0	0	0
009	PREMIUM PAY	37	0	0	0	0	0	0
011	OVERTIME	353	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,308	0	0	0	0	0	0
020	OVERHEAD	4,920	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,402	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBR73E	Subtotals	13,064	0	0	0	0	0	0
Project : IBR73F	**3173R-FARMERS MARKET/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	11,752	0	0	0
009	PREMIUM PAY	0	0	0	244	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,629	0	0	0
020	OVERHEAD	0	0	0	12,051	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,766	0	0	0
Project : IBR73F	Subtotals	0	0	0	30,442	0	0	0
Project : IBR76F	**3176R-ASSESSOR/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	760	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	204	0	0	0
020	OVERHEAD	0	0	0	763	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	166	0	0	0
Project : IBR76F	Subtotals	0	0	0	1,893	0	0	0
Project : IBR77F	**3177R-DEPT OF ELECTIONS/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	5,481	0	0	0
009	PREMIUM PAY	0	0	0	172	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,305	0	0	0
020	OVERHEAD	0	0	0	5,662	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,001	0	0	0
Project : IBR77F	Subtotals	0	0	0	14,621	0	0	0
Project : IBR78F	**3178R-CLEAN WATER/ EP MILLS CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	5,593	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	434	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	5,555	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	741	0	0	0
Project	: IBR78F Subtotals	0	0	0	12,323	0	0	0
Project	**: IBR80F 3180R-DPH/101 GROVE-M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	397	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	78	0	0	0
020	OVERHEAD	0	0	0	401	0	0	0
Project	: IBR80F Subtotals	0	0	0	876	0	0	0
Project	**: IBR81F 3181R-DPH/SFGH M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,273	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	311	0	0	0
020	OVERHEAD	0	0	0	1,293	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	200	0	0	0
Project	: IBR81F Subtotals	0	0	0	3,087	0	0	0
Project	**: IBR82F 3182R-DPH/PRIMARY CARE M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,528	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	363	0	0	0
020	OVERHEAD	0	0	0	1,540	0	0	0
Project	: IBR82F Subtotals	0	0	0	3,431	0	0	0
Project	**: IBR88E 2188R-DPW-BCM/M&R TESTING LAB**							
001	PERMANENT SALARIES-MISC	4,819	0	0	0	0	0	0
009	PREMIUM PAY	68	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,170	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	4,427	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,362	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,836	0	0	0	0	0	0
Project	: IBR88E Subtotals	27,682	0	0	0	0	0	0
Project	**: IBR88F 3188R-BCM-TESTING LAB/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,964	0	0	0
009	PREMIUM PAY	0	0	0	41	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	509	0	0	0
020	OVERHEAD	0	0	0	1,974	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	17,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,038	0	0	0
Project	: IBR88F Subtotals	0	0	0	22,526	0	0	0
Project	**: IBR89E 2189R-DPW-BCM/M&R 1680 MISSION**							
001	PERMANENT SALARIES-MISC	15,133	0	0	293	0	0	0
009	PREMIUM PAY	168	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	3,740	0	0	58	0	0	0
020	OVERHEAD	14,048	0	0	308	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,043	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,502	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	212	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	35	0	0	0	0	0	0
Project	: IBR89E Subtotals	57,881	0	0	670	0	0	0
Project	**: IBR89F 3189R-BCM/1680 MISSION M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	7,771	0	0	0
005	TEMP SALARIES-MISC	0	0	0	299	0	0	0
009	PREMIUM PAY	0	0	0	142	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	1,877	0	0	0
020	OVERHEAD	0	0	0	8,186	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23,500	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,634	0	0	0
Project	: IBR89F Subtotals	0	0	0	48,409	0	0	0
Project	**: IBR93E 2193R-DISTRICT ATTORNEY/M&R**							
001	PERMANENT SALARIES-MISC	1,428	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	354	0	0	0	0	0	0
020	OVERHEAD	1,337	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	231	0	0	0	0	0	0
Project	: IBR93E Subtotals	3,368	0	0	0	0	0	0
Project	**: IBR93F 3193R-DISTRICT ATTORNEY/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	964	0	0	0
009	PREMIUM PAY	0	0	0	11	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	236	0	0	0
020	OVERHEAD	0	0	0	974	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	108	0	0	0
Project	: IBR93F Subtotals	0	0	0	2,293	0	0	0
Project	**: IBR95E 2195R-CITY ATTORNEY/M&R**							
001	PERMANENT SALARIES-MISC	3,701	0	0	0	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	892	0	0	0	0	0	0
020	OVERHEAD	3,429	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : IBR95E	Subtotals	11,067	0	0	0	0	0	0
Project : IBRE01	**0530R-BOARD OF SUPERVISORS/M&R**							
001	PERMANENT SALARIES-MISC	119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25	0	0	0	0	0	0
020	OVERHEAD	106	0	0	0	0	0	0
Project : IBRE01	Subtotals	250	0	0	0	0	0	0
Project : IBRE02	**0531R-REAL ESTATE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	244,447	0	0	0	0	0	0
005	TEMP SALARIES-MISC	17,164	0	0	0	0	0	0
009	PREMIUM PAY	7,290	0	0	0	0	0	0
011	OVERTIME	513	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	79,335	0	0	0	0	0	0
020	OVERHEAD	247,262	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	255	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,657	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	72	0	0	0	0	0	0
Project : IBRE02	Subtotals	604,995	0	0	0	0	0	0
Project : IBRE03	**0532R-CLEAN WATER/EP MILLS M&R**							
001	PERMANENT SALARIES-MISC	37,140	0	0	0	0	0	0
005	TEMP SALARIES-MISC	234	0	0	0	0	0	0
009	PREMIUM PAY	440	0	0	0	0	0	0
011	OVERTIME	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,317	0	0	0	0	0	0
020	OVERHEAD	35,251	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,105	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,024	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	369	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	16,181	0	0	(4)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,475	0	0	(1,286)	0	0	0
Project	: IBRE03 Subtotals	109,627	0	0	(1,290)	0	0	0
Project	**: IBRE04 0533R-PUC/CLEAN WATER-SE COMMUNITY M&R**							
001	PERMANENT SALARIES-MISC	40,625	0	0	0	0	0	0
009	PREMIUM PAY	741	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,278	0	0	0	0	0	0
020	OVERHEAD	37,864	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	7	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,962	0	0	(3,340)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,956	0	0	(1)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,825	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	104	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	685	0	0	0	0	0	0
Project	: IBRE04 Subtotals	184,047	0	0	(3,341)	0	0	0
Project	**: IBRE05 0534R-PUC/CLEAN WATER-CUSTODIAL**							
001	PERMANENT SALARIES-MISC	35,514	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,455	0	0	0	0	0	0
009	PREMIUM PAY	339	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,297	0	0	0	0	0	0
020	OVERHEAD	37,004	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,166	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	145	0	0	0	0	0	0
Project	: IBRE05 Subtotals	89,920	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRE06 0535R-PUC/SE COMMUNITY ENGINEER**							
001	PERMANENT SALARIES-MISC	54,584	0	0	0	0	0	0
011	OVERTIME	1,317	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,075	0	0	0	0	0	0
020	OVERHEAD	53,663	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	397	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,444	0	0	0	0	0	0
Project	: IBRE06 Subtotals	129,480	0	0	0	0	0	0
Project	**: IBRE07 0536R-WPC/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	228,150	0	0	0	0	0	0
005	TEMP SALARIES-MISC	50,846	0	0	0	0	0	0
009	PREMIUM PAY	3,856	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	66,365	0	0	0	0	0	0
020	OVERHEAD	259,741	0	0	0	0	0	0
Project	: IBRE07 Subtotals	608,958	0	0	0	0	0	0
Project	**: IBRE08 0537R-DPW/BSES CUSTODIAL**							
001	PERMANENT SALARIES-MISC	16,341	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,456	0	0	0	0	0	0
009	PREMIUM PAY	358	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,980	0	0	0	0	0	0
020	OVERHEAD	20,337	0	0	0	0	0	0
Project	: IBRE08 Subtotals	48,472	0	0	0	0	0	0
Project	**: IBRE09 0538R-BSES/YARD SECURITY**							
001	PERMANENT SALARIES-MISC	21,725	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,146	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	2,560	0	0	0	0	0	0
011	OVERTIME	1,597	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,262	0	0	0	0	0	0
020	OVERHEAD	35,033	0	0	0	0	0	0
Project	: IBRE09 Subtotals	82,323	0	0	0	0	0	0
Project	**: IBRE10 0539R-FIRE DEPT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	58,116	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,598	0	0	0	0	0	0
009	PREMIUM PAY	4,952	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,302	0	0	0	0	0	0
020	OVERHEAD	61,229	0	0	0	0	0	0
Project	: IBRE10 Subtotals	147,197	0	0	0	0	0	0
Project	**: IBRE11 0540R-FIRE DEPT/ M&R**							
001	PERMANENT SALARIES-MISC	33,345	0	0	0	0	0	0
009	PREMIUM PAY	516	0	0	0	0	0	0
011	OVERTIME	532	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,382	0	0	0	0	0	0
020	OVERHEAD	31,493	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,145	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	471	0	0	0	0	0	0
Project	: IBRE11 Subtotals	84,884	0	0	0	0	0	0
Project	**: IBRE12 0541R-POLICE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	271,106	0	0	0	0	0	0
005	TEMP SALARIES-MISC	214,245	0	0	0	0	0	0
009	PREMIUM PAY	904	0	0	0	0	0	0
011	OVERTIME	686	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	106,117	0	0	0	0	0	0
020	OVERHEAD	447,050	0	0	0	0	0	0
Project	: IBRE12 Subtotals	1,040,108	0	0	0	0	0	0
Project	**: IBRE13 0542R-PARKING & TRAFFIC/SIGN**							
001	PERMANENT SALARIES-MISC	8,579	0	0	0	0	0	0
009	PREMIUM PAY	136	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,159	0	0	0	0	0	0
020	OVERHEAD	7,875	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,718	0	0	0	0	0	0
Project	: IBRE13 Subtotals	20,467	0	0	0	0	0	0
Project	**: IBRE14 0543R-PUC/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	89	0	0	0	0	0	0
005	TEMP SALARIES-MISC	75,700	0	0	0	0	0	0
009	PREMIUM PAY	5,018	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,997	0	0	0	0	0	0
020	OVERHEAD	74,228	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,858	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	102	0	0	0	0	0	0
Project	: IBRE14 Subtotals	169,992	0	0	0	0	0	0
Project	**: IBRE15 0544R-PUC/M&R**							
001	PERMANENT SALARIES-MISC	18,443	0	0	5,455	0	0	0
009	PREMIUM PAY	273	0	0	73	0	0	0
011	OVERTIME	47	0	0	1,044	0	0	0
013	MANDATORY FRINGE BENEFITS	4,616	0	0	1,471	0	0	0
020	OVERHEAD	17,287	0	0	6,454	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,043	0	0	2,961	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	18	0	0	0	0	0	0
Project	: IBRE15 Subtotals	45,727	0	0	17,458	0	0	0
Project	**: IBRE16 0545R-PUC/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	65	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,645	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	145	0	0	0	0	0	0
020	OVERHEAD	1,567	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	197	0	0	0	0	0	0
Project	: IBRE16 Subtotals	3,619	0	0	0	0	0	0
Project	**: IBRE17 0546R-SHERIFF/SCAVENGER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	70,401	0	0	0	0	0	0
Project	: IBRE17 Subtotals	70,401	0	0	0	0	0	0
Project	**: IBRE18 0547R-DTIS/875 STEVENSON**							
001	PERMANENT SALARIES-MISC	22,525	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,354	0	0	0	0	0	0
009	PREMIUM PAY	457	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,503	0	0	0	0	0	0
020	OVERHEAD	26,191	0	0	0	0	0	0
Project	: IBRE18 Subtotals	62,030	0	0	0	0	0	0
Project	**: IBRE19 0548R-WATER DEPT/NEWCOMB CUSTODIAL**							
005	TEMP SALARIES-MISC	4,543	0	0	0	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	356	0	0	0	0	0	0
020	OVERHEAD	4,117	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE19	Subtotals	9,061	0	0	0	0	0	0
Project : IBRE20	**0549R-CENTRAL SHOPS**							
001	PERMANENT SALARIES-MISC	17,648	0	0	0	0	0	0
009	PREMIUM PAY	266	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,505	0	0	0	0	0	0
020	OVERHEAD	16,440	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,810	0	0	(6)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,098	0	0	0	0	0	0
Project : IBRE20	Subtotals	47,767	0	0	(6)	0	0	0
Project : IBRE21	**0550R-DPW/BCM CUSTODIAL**							
001	PERMANENT SALARIES-MISC	27,671	0	0	0	0	0	0
005	TEMP SALARIES-MISC	23,187	0	0	0	0	0	0
009	PREMIUM PAY	322	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,754	0	0	0	0	0	0
020	OVERHEAD	47,012	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,500	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,051	0	0	0	0	0	0
Project : IBRE21	Subtotals	116,497	0	0	0	0	0	0
Project : IBRE28	**0557R-TREASURE ISLAND-COMMERCIAL**							
001	PERMANENT SALARIES-MISC	95,639	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,536	0	0	0	0	0	0
009	PREMIUM PAY	752	0	0	0	0	0	0
011	OVERTIME	80	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24,232	0	0	0	0	0	0
020	OVERHEAD	91,856	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,219	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,773	0	0	(13)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	135	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	234	0	0	0	0	0	0
Project	: IBRE28 Subtotals	247,458	0	0	(13)	0	0	0
Project	**: IBRE29 0558R-TREASURE ISLAND/YBI**							
001	PERMANENT SALARIES-MISC	14,076	0	0	0	0	0	0
009	PREMIUM PAY	80	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,546	0	0	0	0	0	0
020	OVERHEAD	13,244	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,358	0	0	2,246	0	0	0
Project	: IBRE29 Subtotals	34,304	0	0	2,246	0	0	0
Project	**: IBRE30 0559R-TREASURE ISLAND/SPECIAL EVENT**							
001	PERMANENT SALARIES-MISC	23,413	0	0	0	0	0	0
009	PREMIUM PAY	400	0	0	0	0	0	0
011	OVERTIME	1,407	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,343	0	0	0	0	0	0
020	OVERHEAD	23,347	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,869	0	0	439	0	0	0
Project	: IBRE30 Subtotals	63,779	0	0	439	0	0	0
Project	**: IBRE31 0560R-TREASURE ISLAND/SPECIAL PROJECT**							
001	PERMANENT SALARIES-MISC	26,996	0	0	0	0	0	0
009	PREMIUM PAY	493	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,704	0	0	0	0	0	0
020	OVERHEAD	25,641	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,716	0	0	(12)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: IBRE31 Subtotals	74,550	0	0	(12)	0	0	0
Project	**: IBRE32 0561R-TREASURE ISLAND/M&R**							
001	PERMANENT SALARIES-MISC	219,502	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,251	0	0	0	0	0	0
009	PREMIUM PAY	55	0	0	0	0	0	0
011	OVERTIME	3,208	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	52,870	0	0	0	0	0	0
020	OVERHEAD	211,965	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,577	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	30,960	0	0	(10)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,202	0	0	0	0	0	0
045	SAFETY	3,187	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,843	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	64	0	0	0	0	0	0
Project	: IBRE32 Subtotals	540,684	0	0	(10)	0	0	0
Project	**: IBRE34 0563R-TRIAL COURT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	402,966	0	0	0	0	0	0
005	TEMP SALARIES-MISC	76,588	0	0	0	0	0	0
009	PREMIUM PAY	36,259	0	0	0	0	0	0
011	OVERTIME	133	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	124,743	0	0	0	0	0	0
020	OVERHEAD	473,660	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	10,717	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,944	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	256	0	0	0	0	0	0
Project	: IBRE34 Subtotals	1,162,266	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRE35 0564R-POLICE/ENGINEER**							
001	PERMANENT SALARIES-MISC	136,481	0	0	0	0	0	0
009	PREMIUM PAY	20	0	0	0	0	0	0
011	OVERTIME	1,476	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,314	0	0	0	0	0	0
020	OVERHEAD	131,768	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	65,344	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13,934	0	0	2,760	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,125	0	0	0	0	0	0
045	SAFETY	2,468	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	156	0	0	0	0	0	0
Project	: IBRE35 Subtotals	403,086	0	0	2,760	0	0	0
Project	**: IBRE36 0565R-ANIMAL CONTROLL/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	967	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,155	0	0	0	0	0	0
009	PREMIUM PAY	156	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,223	0	0	0	0	0	0
020	OVERHEAD	9,398	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,440	0	0	0	0	0	0
Project	: IBRE36 Subtotals	22,339	0	0	0	0	0	0
Project	**: IBRE37 0566R-BOE/CUSTODIAL 1680 MISSION**							
001	PERMANENT SALARIES-MISC	17,513	0	0	0	0	0	0
005	TEMP SALARIES-MISC	14,320	0	0	0	0	0	0
009	PREMIUM PAY	363	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,720	0	0	0	0	0	0
020	OVERHEAD	29,511	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	7,078	0	0	(1,477)	0	0	0
Project	: IBRE37 Subtotals	75,505	0	0	(1,477)	0	0	0
Project	**: IBRE38 0567R-BSSR/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	8,316	0	0	0	0	0	0
005	TEMP SALARIES-MISC	820	0	0	0	0	0	0
009	PREMIUM PAY	59	0	0	0	0	0	0
011	OVERTIME	165	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,901	0	0	0	0	0	0
020	OVERHEAD	8,593	0	0	0	0	0	0
Project	: IBRE38 Subtotals	20,854	0	0	0	0	0	0
Project	**: IBRE39 0568R-SENIOR ESCORT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	262	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,609	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	445	0	0	0	0	0	0
020	OVERHEAD	4,444	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,006	0	0	0	0	0	0
Project	: IBRE39 Subtotals	10,768	0	0	0	0	0	0
Project	**: IBRE40 0569R-BCM/CUSTODIAL TESTING LAB**							
001	PERMANENT SALARIES-MISC	5,562	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,263	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,854	0	0	0	0	0	0
020	OVERHEAD	8,088	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,757	0	0	0	0	0	0
Project	: IBRE40 Subtotals	20,524	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRE41 0570R-PURCHASING/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	11,124	0	0	0	0	0	0
005	TEMP SALARIES-MISC	6,813	0	0	0	0	0	0
009	PREMIUM PAY	16	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,730	0	0	0	0	0	0
020	OVERHEAD	16,462	0	0	0	0	0	0
Project	: IBRE41 Subtotals	38,145	0	0	0	0	0	0
Project	**: IBRE42 0571R-911 CENTER CUSTODIAL**							
001	PERMANENT SALARIES-MISC	112,446	0	0	0	0	0	0
005	TEMP SALARIES-MISC	64,531	0	0	0	0	0	0
009	PREMIUM PAY	8,023	0	0	0	0	0	0
011	OVERTIME	472	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38,976	0	0	0	0	0	0
020	OVERHEAD	170,151	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,400	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	23,191	0	0	(15)	0	0	0
Project	: IBRE42 Subtotals	420,190	0	0	(15)	0	0	0
Project	**: IBRE43 0572R-HALL OF JUSTICE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	40,206	0	0	0	0	0	0
005	TEMP SALARIES-MISC	116,729	0	0	0	0	0	0
009	PREMIUM PAY	6,885	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22,758	0	0	0	0	0	0
020	OVERHEAD	150,542	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,600	0	0	963	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	30,804	0	0	991	0	0	0
Project	: IBRE43 Subtotals	369,524	0	0	1,954	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRE44 0573R-TREASURE ISLAND/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	(649)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	649	0	0	0	0	0	0
Project	: IBRE44 Subtotals	0	0	0	0	0	0	0
Project	**: IBRE45 0574R-TRIAL COURTS/ENGINEER MCALLISTER**							
001	PERMANENT SALARIES-MISC	126,275	0	0	0	0	0	0
005	TEMP SALARIES-MISC	65	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	20,510	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	36,895	0	0	0	0	0	0
020	OVERHEAD	140,922	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	101,272	0	0	2,825	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	51,081	0	0	5,937	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	35,404	0	0	2,530	0	0	0
045	SAFETY	2,895	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,852	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	773	0	0	0	0	0	0
Project	: IBRE45 Subtotals	517,949	0	0	11,292	0	0	0
Project	**: IBRE46 0575R-911 CENTER/ENGINEER**							
001	PERMANENT SALARIES-MISC	54,847	0	0	0	0	0	0
011	OVERTIME	3,142	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,560	0	0	0	0	0	0
020	OVERHEAD	55,747	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	36,404	0	0	3,918	0	0	0
035	OTHER CURRENT EXPENSES	16	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,287	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	5,543	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	1,385	0	0	0	0	0	0
Project	: IBRE46 Subtotals	180,931	0	0	3,918	0	0	0
Project	**: IBRE47 0576R-BCM/ENGINEER**							
001	PERMANENT SALARIES-MISC	1,728	0	0	0	0	0	0
011	OVERTIME	282	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	492	0	0	0	0	0	0
020	OVERHEAD	1,846	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	186	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	96	0	0	0	0	0	0
Project	: IBRE47 Subtotals	4,630	0	0	0	0	0	0
Project	**: IBRE48 0577R-CLEAN WATER/EP MILLS ENGINEER**							
001	PERMANENT SALARIES-MISC	5,723	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,566	0	0	0	0	0	0
020	OVERHEAD	5,469	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,849	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	548	0	0	0	0	0	0
Project	: IBRE48 Subtotals	17,155	0	0	0	0	0	0
Project	**: IBRE49 0578R-CLEAN WATER/EP MILLS CUSTODIAL**							
005	TEMP SALARIES-MISC	6,650	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	515	0	0	0	0	0	0
020	OVERHEAD	6,104	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,484	0	0	(1)	0	0	0
Project	: IBRE49 Subtotals	14,753	0	0	(1)	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRE50 0579R-LIBRARY/M&R**							
001	PERMANENT SALARIES-MISC	82,571	0	0	0	0	0	0
009	PREMIUM PAY	1,521	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,864	0	0	0	0	0	0
020	OVERHEAD	76,120	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,323	0	0	(1)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	29,966	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33	0	0	0	0	0	0
Project	: IBRE50 Subtotals	232,398	0	0	(1)	0	0	0
Project	**: IBRE51 0580R-LIBRARY/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,353	0	0	0	0	0	0
Project	: IBRE51 Subtotals	15,353	0	0	0	0	0	0
Project	**: IBRE52 0581R-HUMAN SERVICES/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	161,213	0	0	0	0	0	0
005	TEMP SALARIES-MISC	261,215	0	0	0	0	0	0
009	PREMIUM PAY	22,738	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	72,212	0	0	0	0	0	0
020	OVERHEAD	408,433	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,770	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	38,838	0	0	0	0	0	0
045	SAFETY	991	0	0	0	0	0	0
Project	: IBRE52 Subtotals	968,410	0	0	0	0	0	0
Project	**: IBRE54 0583R-POLICE/M&R**							
001	PERMANENT SALARIES-MISC	210,251	0	0	4,519	0	0	0
005	TEMP SALARIES-MISC	151	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	3,578	0	0	45	0	0	0
011	OVERTIME	3,253	0	0	421	0	0	0
013	MANDATORY FRINGE BENEFITS	54,145	0	0	1,125	0	0	0
020	OVERHEAD	196,470	0	0	4,804	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,472	0	0	13,337	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	97,381	0	0	19,530	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,242	0	0	109	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,925	0	0	0	0	0	0
Project	: IBRE54 Subtotals	583,868	0	0	43,890	0	0	0
Project	**: IBRE55 0584R-TRIAL COURTS/M&R 400 MCALLISSTER**							
001	PERMANENT SALARIES-MISC	109,107	0	0	0	0	0	0
009	PREMIUM PAY	2,307	0	0	0	0	0	0
011	OVERTIME	5,449	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27,506	0	0	0	0	0	0
020	OVERHEAD	107,963	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	308	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,828	0	0	462	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,022	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	912	0	0	0	0	0	0
Project	: IBRE55 Subtotals	286,405	0	0	462	0	0	0
Project	**: IBRE57 0586R-ADULT PROBATION/M&R**							
001	PERMANENT SALARIES-MISC	2,705	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	691	0	0	0	0	0	0
020	OVERHEAD	2,532	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	607	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE57	Subtotals	6,562	0	0	0	0	0	0
Project : IBRE59	**0588R-BSSR/YARD SECURITY**							
001	PERMANENT SALARIES-MISC	17,353	0	0	0	0	0	0
005	TEMP SALARIES-MISC	36,452	0	0	0	0	0	0
009	PREMIUM PAY	2,808	0	0	0	0	0	0
011	OVERTIME	2,997	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,382	0	0	0	0	0	0
020	OVERHEAD	53,541	0	0	0	0	0	0
Project : IBRE59	Subtotals	123,533	0	0	0	0	0	0
Project : IBRE60	**0589R-SHERIFF/M&R**							
001	PERMANENT SALARIES-MISC	38,505	0	0	0	0	0	0
009	PREMIUM PAY	1,144	0	0	0	0	0	0
011	OVERTIME	17,661	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,157	0	0	0	0	0	0
020	OVERHEAD	54,252	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,031	0	0	0	0	0	0
Project : IBRE60	Subtotals	135,750	0	0	0	0	0	0
Project : IBRE61	**0590R-POLICE/H OF J RM 125**							
001	PERMANENT SALARIES-MISC	9,071	0	0	(281)	0	0	0
009	PREMIUM PAY	223	0	0	0	0	0	0
011	OVERTIME	4,150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,215	0	0	(169)	0	0	0
020	OVERHEAD	12,494	0	0	451	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	43,854	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,661	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	998	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
045	SAFETY	799	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	1,057	0	0	0	0	0	0
Project	: IBRE61 Subtotals	84,522	0	0	1	0	0	0
Project	**: IBRE62 0591R-911 CENTER/M&R**							
001	PERMANENT SALARIES-MISC	25,500	0	0	3,154	0	0	0
009	PREMIUM PAY	464	0	0	102	0	0	0
011	OVERTIME	209	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,211	0	0	742	0	0	0
020	OVERHEAD	24,030	0	0	3,181	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,449	0	0	8,842	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,843	0	0	5,255	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	718	0	0	0
Project	: IBRE62 Subtotals	84,706	0	0	21,994	0	0	0
Project	**: IBRE67 0596R-DTIS/M&R**							
001	PERMANENT SALARIES-MISC	5,184	0	0	0	0	0	0
005	TEMP SALARIES-MISC	651	0	0	0	0	0	0
009	PREMIUM PAY	212	0	0	0	0	0	0
011	OVERTIME	142	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,077	0	0	0	0	0	0
020	OVERHEAD	5,875	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,408	0	0	0	0	0	0
Project	: IBRE67 Subtotals	17,549	0	0	0	0	0	0
Project	**: IBRE68 0597R-DTIS/GATE @ 901 RANKIN**							
001	PERMANENT SALARIES-MISC	6,806	0	0	0	0	0	0
009	PREMIUM PAY	144	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,689	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	6,244	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	8,033	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	418	0	0	0	0	0	0
Project	: IBRE68 Subtotals	23,336	0	0	0	0	0	0
Project	**: IBRE71 0602R-ARTS COMMISSION/ENGINEER**							
001	PERMANENT SALARIES-MISC	14,746	0	0	7,175	0	0	0
011	OVERTIME	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,751	0	0	1,917	0	0	0
020	OVERHEAD	13,710	0	0	7,018	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,916	0	0	404	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	306	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	203	0	0	0	0	0	0
Project	: IBRE71 Subtotals	37,368	0	0	16,820	0	0	0
Project	**: IBRE72 0604R-JUVENILE PROBATION/M&R LCR**							
001	PERMANENT SALARIES-MISC	25,328	0	0	0	0	0	0
009	PREMIUM PAY	348	0	0	0	0	0	0
011	OVERTIME	262	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,192	0	0	0	0	0	0
020	OVERHEAD	23,783	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,777	0	0	0	0	0	0
045	SAFETY	225	0	0	0	0	0	0
Project	: IBRE72 Subtotals	60,915	0	0	0	0	0	0
Project	**: IBRE73 0605R-JUVENILE PROBATION/M&R HVR**							
001	PERMANENT SALARIES-MISC	5,513	0	0	1,885	0	0	0
009	PREMIUM PAY	108	0	0	76	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,279	0	0	477	0	0	0
020	OVERHEAD	5,262	0	0	1,915	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	376	0	0	1,641	0	0	0
Project	: IBRE73 Subtotals	12,538	0	0	5,994	0	0	0
Project	**: IBRE74 0606R-JUVENILE PROBATION/M&R YGC**							
001	PERMANENT SALARIES-MISC	86,021	0	0	0	0	0	0
009	PREMIUM PAY	1,388	0	0	0	0	0	0
011	OVERTIME	3,231	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21,537	0	0	0	0	0	0
020	OVERHEAD	84,291	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,867	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,437	0	0	0	0	0	0
Project	: IBRE74 Subtotals	234,772	0	0	0	0	0	0
Project	**: IBRE75 0608R-MUNI/CABLE CAR BARN CABINETS**							
001	PERMANENT SALARIES-MISC	970	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	184	0	0	0	0	0	0
020	OVERHEAD	880	0	0	0	0	0	0
Project	: IBRE75 Subtotals	2,043	0	0	0	0	0	0
Project	**: IBRE76 0609R-MUNI/ SIDEWALK REPAIR**							
001	PERMANENT SALARIES-MISC	1,587	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	323	0	0	0	0	0	0
020	OVERHEAD	1,457	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	472	0	0	32	0	0	0
Project	: IBRE76 Subtotals	3,839	0	0	32	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE77	**0610R-DTIS/GENERATORS & HVAC SYSTEMS**							
001	PERMANENT SALARIES-MISC	11,108	0	0	115	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
011	OVERTIME	608	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,955	0	0	33	0	0	0
020	OVERHEAD	10,799	0	0	113	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,563	0	0	867	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,778	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	6,435	0	0	20	0	0	0
047	FUELS AND LUBRICANTS	417	0	0	0	0	0	0
Project	: IBRE77 Subtotals	37,672	0	0	1,148	0	0	0
Project : IBRE80	**0614R-REAL ESTATE/M&R**							
001	PERMANENT SALARIES-MISC	1,887	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	431	0	0	0	0	0	0
020	OVERHEAD	1,709	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	140	0	0	0	0	0	0
Project	: IBRE80 Subtotals	4,180	0	0	0	0	0	0
Project : IBRE82	**0615R-MUNI/BOARDING ISLAND @ 7TH STREET**							
001	PERMANENT SALARIES-MISC	5,237	0	0	0	0	0	0
009	PREMIUM PAY	116	0	0	0	0	0	0
011	OVERTIME	370	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,363	0	0	0	0	0	0
020	OVERHEAD	5,213	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,897	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRE82	Subtotals	17,198	0	0	0	0	0	0
Project : IBRE85	**0618R-MUNI-FENCING @ MARKET/COLLINGWOOD**							
001	PERMANENT SALARIES-MISC	4,139	0	0	0	0	0	0
009	PREMIUM PAY	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,057	0	0	0	0	0	0
020	OVERHEAD	3,806	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,149	0	0	0	0	0	0
Project : IBRE85	Subtotals	10,225	0	0	0	0	0	0
Project : IBRE86	**0619R-MUNI/FENCING @ 700 PENNSYLVANIA ST**							
001	PERMANENT SALARIES-MISC	4,334	0	0	0	0	0	0
009	PREMIUM PAY	72	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,104	0	0	0	0	0	0
020	OVERHEAD	3,958	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,473	0	0	0	0	0	0
Project : IBRE86	Subtotals	13,941	0	0	0	0	0	0
Project : IBRE87	**0620R-EMERG.COMMUNICATION/RADIO MAINT.**							
001	PERMANENT SALARIES-MISC	5,773	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,471	0	0	0	0	0	0
020	OVERHEAD	5,352	0	0	0	0	0	0
Project : IBRE87	Subtotals	12,596	0	0	0	0	0	0
Project : IBRE89	**0622R-PARKING & TRAFFIC/M&R CITY GARAGES**							
001	PERMANENT SALARIES-MISC	32,337	0	0	0	0	0	0
005	TEMP SALARIES-MISC	471	0	0	0	0	0	0
009	PREMIUM PAY	633	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	243	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,195	0	0	0	0	0	0
020	OVERHEAD	31,271	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,110	0	0	(1)	0	0	0
Project	: IBRE89 Subtotals	82,260	0	0	(1)	0	0	0
Project	**: IBRE95 0628R-MUNI/REPLACE RAILINGS**							
001	PERMANENT SALARIES-MISC	3,686	0	0	0	0	0	0
009	PREMIUM PAY	64	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	973	0	0	0	0	0	0
020	OVERHEAD	3,368	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,521	0	0	0	0	0	0
Project	: IBRE95 Subtotals	12,612	0	0	0	0	0	0
Project	**: IBRE98 0631R-PARKING & TRAFFIC/CEMENT**							
001	PERMANENT SALARIES-MISC	1,759	0	0	0	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	486	0	0	0	0	0	0
020	OVERHEAD	1,681	0	0	0	0	0	0
Project	: IBRE98 Subtotals	3,961	0	0	0	0	0	0
Project	**: IBREE4 0678R-WAR MEMORIAL/ELECTRONIC LOCK**							
001	PERMANENT SALARIES-MISC	364	0	0	6,389	0	0	0
009	PREMIUM PAY	0	0	0	201	0	0	0
013	MANDATORY FRINGE BENEFITS	94	0	0	1,457	0	0	0
020	OVERHEAD	341	0	0	6,647	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,841	0	0	0
Project	: IBREE4 Subtotals	799	0	0	17,535	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBREEE	**0637R-WAR MEMORIAL/OPERA HOUSE FIRE**							
001	PERMANENT SALARIES-MISC	0	0	0	11,351	0	0	0
009	PREMIUM PAY	0	0	0	313	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,608	0	0	0
020	OVERHEAD	0	0	0	11,477	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,768	0	0	0
Project : IBREEE	Subtotals	0	0	0	27,517	0	0	0
Project : IBREEH	**0640R-POLICE DEPT/ STOP PROGRAM**							
001	PERMANENT SALARIES-MISC	6,667	0	0	0	0	0	0
009	PREMIUM PAY	81	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,664	0	0	0	0	0	0
020	OVERHEAD	6,333	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	629	0	0	0	0	0	0
Project : IBREEH	Subtotals	15,374	0	0	0	0	0	0
Project : IBRF01	**0713R-BOARD OF SUPERVISORS/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	3,210	0	0	0
009	PREMIUM PAY	0	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	659	0	0	0
020	OVERHEAD	0	0	0	3,338	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,031	0	0	0
Project : IBRF01	Subtotals	0	0	0	8,338	0	0	0
Project : IBRF02	**0714R-FIRE DEPT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	49,811	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,005	0	0	0
009	PREMIUM PAY	0	0	0	4,170	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	0	0	0	8	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	16,657	0	0	0
020	OVERHEAD	0	0	0	57,545	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,922	0	0	0
Project	: IBRF02 Subtotals	0	0	0	135,118	0	0	0
Project	**: IBRF03 0715R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	5,751	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
011	OVERTIME	0	0	0	668	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,526	0	0	0
020	OVERHEAD	0	0	0	6,524	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	869	0	0	0
Project	: IBRF03 Subtotals	0	0	0	15,388	0	0	0
Project	**: IBRF04 0716R-REAL ESTATE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	194,336	0	0	0
005	TEMP SALARIES-MISC	0	0	0	27,715	0	0	0
009	PREMIUM PAY	0	0	0	6,157	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	65,794	0	0	0
020	OVERHEAD	0	0	0	226,564	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,318	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,561	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	4	0	0	0
Project	: IBRF04 Subtotals	0	0	0	534,449	0	0	0
Project	**: IBRF05 0717R-REAL ESTATE/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	5,037	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	1,179	0	0	0
020	OVERHEAD	0	0	0	5,145	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,494	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	116	0	0	0
Project	: IBRF05 Subtotals	0	0	0	13,032	0	0	0
Project	**: IBRF06 0718R-ADULT RPLBATION/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	190	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	44	0	0	0
020	OVERHEAD	0	0	0	191	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	405	0	0	0
Project	: IBRF06 Subtotals	0	0	0	830	0	0	0
Project	**: IBRF07 0719R-ANIMAL CARE/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	1,339	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,932	0	0	0
009	PREMIUM PAY	0	0	0	226	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,284	0	0	0
020	OVERHEAD	0	0	0	9,431	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	671	0	0	0
Project	: IBRF07 Subtotals	0	0	0	20,883	0	0	0
Project	**: IBRF09 0721R-HUMAN SERVICES/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	109,134	0	0	0
005	TEMP SALARIES-MISC	0	0	0	235,582	0	0	0
009	PREMIUM PAY	0	0	0	19,126	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	54,780	0	0	0
020	OVERHEAD	0	0	0	361,323	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	37,605	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	928	0	0	0
Project	: IBRF09 Subtotals	0	0	0	818,478	0	0	0
Project	**: IBRF12 0724R-OFFICE OF EMERG.SER./M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,431	0	0	0
009	PREMIUM PAY	0	0	0	54	0	0	0
011	OVERTIME	0	0	0	519	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	507	0	0	0
020	OVERHEAD	0	0	0	1,963	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,126	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	58	0	0	0
Project	: IBRF12 Subtotals	0	0	0	5,658	0	0	0
Project	**: IBRF13 0725R-POLICE DEPT/850 BRYANT M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	1,816	0	0	0
011	OVERTIME	0	0	0	2,517	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,129	0	0	0
020	OVERHEAD	0	0	0	4,149	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	45,921	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,000	0	0	0
Project	: IBRF13 Subtotals	0	0	0	56,532	0	0	0
Project	**: IBRF14 0726R-PARKING & TRAFFIC/CEMENT WORK**							
001	PERMANENT SALARIES-MISC	0	0	0	2,238	0	0	0
009	PREMIUM PAY	0	0	0	58	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	594	0	0	0
020	OVERHEAD	0	0	0	2,285	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	257	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF14	Subtotals	0	0	0	5,432	0	0	0
Project : IBRF15	**0727R-PARKING & TRAFFIC/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	6,516	0	0	0
009	PREMIUM PAY	0	0	0	122	0	0	0
011	OVERTIME	0	0	0	197	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,768	0	0	0
020	OVERHEAD	0	0	0	6,803	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,788	0	0	0
Project : IBRF15	Subtotals	0	0	0	21,194	0	0	0
Project : IBRF16	**0728R-SHERIFF/SCAVENGER SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	152,430	0	0	0
Project : IBRF16	Subtotals	0	0	0	152,430	0	0	0
Project : IBRF17	**0729R-DTIS/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	6,652	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,933	0	0	0
009	PREMIUM PAY	0	0	0	146	0	0	0
011	OVERTIME	0	0	0	1,247	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,007	0	0	0
020	OVERHEAD	0	0	0	10,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	3,620	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,547	0	0	0
Project : IBRF17	Subtotals	0	0	0	28,152	0	0	0
Project : IBRF18	**0730R-WATER DEPT/PIER 33 CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	73	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	1,312	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	120	0	0	0
020	OVERHEAD	0	0	0	1,374	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	480	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	240	0	0	0
Project	: IBRF18 Subtotals	0	0	0	3,599	0	0	0
Project	**: IBRF19 0731R-FIRE DEPT/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	22,055	0	0	0
009	PREMIUM PAY	0	0	0	358	0	0	0
011	OVERTIME	0	0	0	1,234	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,084	0	0	0
020	OVERHEAD	0	0	0	23,656	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,673	0	0	0
Project	: IBRF19 Subtotals	0	0	0	59,060	0	0	0
Project	**: IBRF21 0733R-TRIAL COURTS/MCALLISTER CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	354,053	0	0	0
005	TEMP SALARIES-MISC	0	0	0	43,743	0	0	0
009	PREMIUM PAY	0	0	0	29,763	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	114,038	0	0	0
020	OVERHEAD	0	0	0	424,619	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	475	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	33,145	0	0	0
Project	: IBRF21 Subtotals	0	0	0	999,836	0	0	0
Project	**: IBRF22 0734R-TRIAL COURTS/MCALLISTER ENGINEETS**							
001	PERMANENT SALARIES-MISC	0	0	0	151,659	0	0	0
011	OVERTIME	0	0	0	7,046	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	40,709	0	0	0
020	OVERHEAD	0	0	0	164,937	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	123,912	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	30,771	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	29,153	0	0	0
045	SAFETY	0	0	0	3,317	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	519	0	0	0
Project	: IBRF22 Subtotals	0	0	0	552,023	0	0	0
Project	**: IBRF23 0735R-TRIAL COURTS/MCALLISTER/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	84,649	0	0	0
005	TEMP SALARIES-MISC	0	0	0	289	0	0	0
009	PREMIUM PAY	0	0	0	1,546	0	0	0
011	OVERTIME	0	0	0	1,179	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,316	0	0	0
020	OVERHEAD	0	0	0	87,214	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	36,889	0	0	0
Project	: IBRF23 Subtotals	0	0	0	229,082	0	0	0
Project	**: IBRF24 0736R-BCM/ENGINEERS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,670	0	0	0
005	TEMP SALARIES-MISC	0	0	0	173	0	0	0
009	PREMIUM PAY	0	0	0	7	0	0	0
011	OVERTIME	0	0	0	86	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	489	0	0	0
020	OVERHEAD	0	0	0	1,920	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	500	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,449	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	92	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF24	Subtotals	0	0	0	7,386	0	0	0
Project : IBRF25	**0737R-BCM/1680 MISSION CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	23,032	0	0	0
005	TEMP SALARIES-MISC	0	0	0	21,735	0	0	0
009	PREMIUM PAY	0	0	0	230	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,077	0	0	0
020	OVERHEAD	0	0	0	44,740	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,062	0	0	0
Project : IBRF25	Subtotals	0	0	0	99,876	0	0	0
Project : IBRF26	**0738R-BCM/TESTING LAB-CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	7,941	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	615	0	0	0
020	OVERHEAD	0	0	0	7,903	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	211	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	765	0	0	0
Project : IBRF26	Subtotals	0	0	0	17,435	0	0	0
Project : IBRF27	**0739R-911 CENTER/ENGINEERS**							
001	PERMANENT SALARIES-MISC	0	0	0	55,126	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,519	0	0	0
009	PREMIUM PAY	0	0	0	347	0	0	0
011	OVERTIME	0	0	0	761	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	15,266	0	0	0
020	OVERHEAD	0	0	0	59,622	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	62,754	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	21,777	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	12,914	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
045	SAFETY	0	0	0	2,073	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	607	0	0	0
Project	: IBRF27 Subtotals	0	0	0	232,766	0	0	0
Project	**: IBRF28 0740R-PUBLIC LIBRARY/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	76,680	0	0	0
005	TEMP SALARIES-MISC	0	0	0	536	0	0	0
009	PREMIUM PAY	0	0	0	1,471	0	0	0
011	OVERTIME	0	0	0	330	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,871	0	0	0
020	OVERHEAD	0	0	0	78,238	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	233	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	25,839	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	66	0	0	0
Project	: IBRF28 Subtotals	0	0	0	201,264	0	0	0
Project	**: IBRF29 0741R-PUBLIC LIBRARY/ELEVATORS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	30,000	0	0	0
Project	: IBRF29 Subtotals	0	0	0	30,000	0	0	0
Project	**: IBRF30 0742R-POLICE DEPT/ENGINEERS**							
001	PERMANENT SALARIES-MISC	0	0	0	113,492	0	0	0
011	OVERTIME	0	0	0	1,777	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	31,718	0	0	0
020	OVERHEAD	0	0	0	118,347	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	30,024	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,015	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	15,461	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF30	Subtotals	0	0	0	313,834	0	0	0
Project : IBRF31	**0743R-POLICE DEPT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	226,986	0	0	0
005	TEMP SALARIES-MISC	0	0	0	174,317	0	0	0
009	PREMIUM PAY	0	0	0	728	0	0	0
011	OVERTIME	0	0	0	129	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	90,777	0	0	0
020	OVERHEAD	0	0	0	399,281	0	0	0
Project : IBRF31	Subtotals	0	0	0	892,218	0	0	0
Project : IBRF32	**0744R-POLICE DEPT/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	189,087	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,114	0	0	0
009	PREMIUM PAY	0	0	0	3,483	0	0	0
011	OVERTIME	0	0	0	7,561	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	45,895	0	0	0
020	OVERHEAD	0	0	0	197,432	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	26,370	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	79,189	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,051	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	10	0	0	0
Project : IBRF32	Subtotals	0	0	0	552,192	0	0	0
Project : IBRF33	**0745R-WATER DEPT/MASON ST./CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	66,305	0	0	0
009	PREMIUM PAY	0	0	0	4,140	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,452	0	0	0
020	OVERHEAD	0	0	0	69,937	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	4,494	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,498	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	147	0	0	0
Project	: IBRF33 Subtotals	0	0	0	155,973	0	0	0
Project	**: IBRF34 0746R-WATER DEPT/MASON ST/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	5,667	0	0	0
009	PREMIUM PAY	0	0	0	48	0	0	0
011	OVERTIME	0	0	0	299	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,452	0	0	0
020	OVERHEAD	0	0	0	6,005	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,731	0	0	0
Project	: IBRF34 Subtotals	0	0	0	15,202	0	0	0
Project	**: IBRF36 0748R-911 CENTER/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	88,165	0	0	0
005	TEMP SALARIES-MISC	0	0	0	17,953	0	0	0
009	PREMIUM PAY	0	0	0	3,247	0	0	0
011	OVERTIME	0	0	0	1,200	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	26,579	0	0	0
020	OVERHEAD	0	0	0	109,905	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,264	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	11,138	0	0	0
Project	: IBRF36 Subtotals	0	0	0	259,451	0	0	0
Project	**: IBRF37 0749R-911 CENTER/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	26,154	0	0	0
009	PREMIUM PAY	0	0	0	394	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,308	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	26,414	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	105	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,468	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	237	0	0	0
Project	: IBRF37 Subtotals	0	0	0	70,080	0	0	0
Project	**: IBRF38 0750R-WATER POLLUTION CONTROL/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	207,126	0	0	0
005	TEMP SALARIES-MISC	0	0	0	25,807	0	0	0
009	PREMIUM PAY	0	0	0	3,422	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60,352	0	0	0
020	OVERHEAD	0	0	0	234,500	0	0	0
Project	: IBRF38 Subtotals	0	0	0	531,207	0	0	0
Project	**: IBRF39 0751R-BUSINESS & ECON.TI /ENGINEER**							
001	PERMANENT SALARIES-MISC	0	0	0	177,400	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	61	0	0	0
011	OVERTIME	0	0	0	1,353	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	44,755	0	0	0
020	OVERHEAD	0	0	0	181,664	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	12,383	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,420	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	24,895	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,163	0	0	0
045	SAFETY	0	0	0	2,240	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,051	0	0	0
Project	: IBRF39 Subtotals	0	0	0	450,536	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRF40 0752R-BUSINESS & ECON.TI/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	87,704	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,085	0	0	0
009	PREMIUM PAY	0	0	0	1,606	0	0	0
011	OVERTIME	0	0	0	215	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	20,354	0	0	0
020	OVERHEAD	0	0	0	91,335	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,096	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	53,501	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	799	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	678	0	0	0
Project	: IBRF40 Subtotals	0	0	0	259,373	0	0	0
Project	**: IBRF41 0753R-BUSINESS & ECON.TI/SPECIAL PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	(477)	0	0	0
011	OVERTIME	0	0	0	527	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7	0	0	0
020	OVERHEAD	0	0	0	49	0	0	0
Project	: IBRF41 Subtotals	0	0	0	106	0	0	0
Project	**: IBRF42 0754R-BSES/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	4,650	0	0	0
005	TEMP SALARIES-MISC	0	0	0	12,567	0	0	0
009	PREMIUM PAY	0	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,594	0	0	0
020	OVERHEAD	0	0	0	17,383	0	0	0
Project	: IBRF42 Subtotals	0	0	0	37,483	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF43	**0755R-BSES/SECURITY**							
001	PERMANENT SALARIES-MISC	0	0	0	19,131	0	0	0
005	TEMP SALARIES-MISC	0	0	0	16,266	0	0	0
009	PREMIUM PAY	0	0	0	1,523	0	0	0
011	OVERTIME	0	0	0	3,002	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,630	0	0	0
020	OVERHEAD	0	0	0	37,628	0	0	0
Project	: IBRF43 Subtotals	0	0	0	86,180	0	0	0
Project : IBRF44	**0756R-BSSR/SECURITY**							
001	PERMANENT SALARIES-MISC	0	0	0	28,939	0	0	0
005	TEMP SALARIES-MISC	0	0	0	24,066	0	0	0
009	PREMIUM PAY	0	0	0	2,884	0	0	0
011	OVERTIME	0	0	0	1,995	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11,991	0	0	0
020	OVERHEAD	0	0	0	56,663	0	0	0
Project	: IBRF44 Subtotals	0	0	0	126,538	0	0	0
Project : IBRF45	**0757R-BSSR/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	2,325	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,730	0	0	0
009	PREMIUM PAY	0	0	0	27	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,160	0	0	0
020	OVERHEAD	0	0	0	7,031	0	0	0
Project	: IBRF45 Subtotals	0	0	0	15,273	0	0	0
Project : IBRF49	**0761R-YGC/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	94,953	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	71	0	0	0
009	PREMIUM PAY	0	0	0	1,978	0	0	0
011	OVERTIME	0	0	0	1,795	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23,077	0	0	0
020	OVERHEAD	0	0	0	97,681	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,450	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	29,611	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	488	0	0	0
045	SAFETY	0	0	0	174	0	0	0
Project	: IBRF49 Subtotals	0	0	0	251,278	0	0	0
Project	**: IBRF50 0762R-PARKING & TRAFFIC/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	15,832	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,196	0	0	0
009	PREMIUM PAY	0	0	0	977	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,785	0	0	0
020	OVERHEAD	0	0	0	37,651	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,169	0	0	0
Project	: IBRF50 Subtotals	0	0	0	83,610	0	0	0
Project	**: IBRF51 0763R-BOE/1680 MISSION CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	15,474	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,544	0	0	0
009	PREMIUM PAY	0	0	0	222	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,542	0	0	0
020	OVERHEAD	0	0	0	23,023	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,633	0	0	0
Project	: IBRF51 Subtotals	0	0	0	56,438	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF52	**0764R-PUC/TI CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	5,317	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	417	0	0	0
020	OVERHEAD	0	0	0	5,281	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	444	0	0	0
Project	: IBRF52 Subtotals	0	0	0	11,459	0	0	0
Project : IBRF56	**0768R-PUC/ST.LIGHT CREW CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	2,727	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	212	0	0	0
020	OVERHEAD	0	0	0	2,709	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	94	0	0	0
Project	: IBRF56 Subtotals	0	0	0	5,742	0	0	0
Project : IBRF57	**0769R-SENIOR ESCORT/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	167	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,178	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	392	0	0	0
020	OVERHEAD	0	0	0	4,334	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	409	0	0	0
Project	: IBRF57 Subtotals	0	0	0	9,500	0	0	0
Project : IBRF58	**0770R-PURCHASING/CUSTODIAL**							
005	TEMP SALARIES-MISC	0	0	0	13,119	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,016	0	0	0
020	OVERHEAD	0	0	0	13,021	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IBRF58	Subtotals	0	0	0	27,156	0	0	0
Project : IBRF62	**0774R-SHERIFF-M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	17,444	0	0	0
009	PREMIUM PAY	0	0	0	373	0	0	0
011	OVERTIME	0	0	0	10,652	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,216	0	0	0
020	OVERHEAD	0	0	0	28,186	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	926	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	446	0	0	0
Project : IBRF62	Subtotals	0	0	0	64,243	0	0	0
Project : IBRF63	**0775R-URBAN FORESTRY/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	20,317	0	0	0
009	PREMIUM PAY	0	0	0	185	0	0	0
011	OVERTIME	0	0	0	1,131	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,657	0	0	0
020	OVERHEAD	0	0	0	21,336	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,885	0	0	0
Project : IBRF63	Subtotals	0	0	0	52,511	0	0	0
Project : IBRF64	**0776R-BUF/CUSTODIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	607	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,450	0	0	0
009	PREMIUM PAY	0	0	0	19	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	318	0	0	0
020	OVERHEAD	0	0	0	2,082	0	0	0
Project : IBRF64	Subtotals	0	0	0	4,476	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRF65 0777R-BUF/SECURITY**							
001	PERMANENT SALARIES-MISC	0	0	0	4,854	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,385	0	0	0
009	PREMIUM PAY	0	0	0	428	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,753	0	0	0
020	OVERHEAD	0	0	0	7,504	0	0	0
Project	: IBRF65 Subtotals	0	0	0	16,924	0	0	0
Project	**: IBRF76 0788R-DTIS/FACILITY MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	8,295	0	0	0
009	PREMIUM PAY	0	0	0	63	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,072	0	0	0
020	OVERHEAD	0	0	0	8,432	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	755	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	8,565	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,355	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	2,143	0	0	0
Project	: IBRF76 Subtotals	0	0	0	31,680	0	0	0
Project	**: IBRF77 0789R-DTIS/HALL OF JUSTICE A/C CIRCUIT**							
001	PERMANENT SALARIES-MISC	0	0	0	12,940	0	0	0
009	PREMIUM PAY	0	0	0	283	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,968	0	0	0
020	OVERHEAD	0	0	0	13,279	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,585	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	24,228	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,711	0	0	0
Project	: IBRF77 Subtotals	0	0	0	59,994	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: IBRF78 0791R-ADMIN.SERV./GENERATOR SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	69,478	0	0	0
009	PREMIUM PAY	0	0	0	872	0	0	0
011	OVERTIME	0	0	0	3,339	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14,597	0	0	0
020	OVERHEAD	0	0	0	73,134	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	46,910	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	1,575	0	0	0
Project	: IBRF78 Subtotals	0	0	0	209,905	0	0	0
Project	**: IBRF79 0793R-JUVENILE PROBATION/M&R LCR**							
001	PERMANENT SALARIES-MISC	0	0	0	17,406	0	0	0
005	TEMP SALARIES-MISC	0	0	0	35	0	0	0
009	PREMIUM PAY	0	0	0	288	0	0	0
011	OVERTIME	0	0	0	215	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,996	0	0	0
020	OVERHEAD	0	0	0	17,706	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,031	0	0	0
Project	: IBRF79 Subtotals	0	0	0	54,677	0	0	0
Project	**: IBRF80 0794R-JUVENILE PROBATION/M&R HVR**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,713	0	0	0
Project	: IBRF80 Subtotals	0	0	0	1,713	0	0	0
Project	**: IBRF97 0823R-MUNI/GEARY & STOCKTON CONCRETE**							
001	PERMANENT SALARIES-MISC	0	0	0	3,316	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	55	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	0	0	0	487	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	845	0	0	0
020	OVERHEAD	0	0	0	4,435	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	538	0	0	0
Project	: IBRF97 Subtotals	0	0	0	9,827	0	0	0
Project	**: IBRF99 0827R-HUMAN RESOURCES/LOCK WORK**							
001	PERMANENT SALARIES-MISC	0	0	0	127	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	32	0	0	0
020	OVERHEAD	0	0	0	129	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	405	0	0	0
Project	: IBRF99 Subtotals	0	0	0	693	0	0	0
Project	**: IBRFFA 0828R-RENT BOARD/INSTALL CONFERENCE ROOM**							
001	PERMANENT SALARIES-MISC	0	0	0	2,869	0	0	0
009	PREMIUM PAY	0	0	0	43	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	590	0	0	0
020	OVERHEAD	0	0	0	2,938	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,822	0	0	0
Project	: IBRFFA Subtotals	0	0	0	8,262	0	0	0
Project	**: IBRFFD 0831R-DTIS/REPLACE LOCKS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,858	0	0	0
Project	: IBRFFD Subtotals	0	0	0	8,858	0	0	0
Project	**: IBRFFL 0840R-REAL ESTATE/M&R FOR 0717R**							
001	PERMANENT SALARIES-MISC	0	0	0	171	0	0	0
011	OVERTIME	0	0	0	191	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	91	0	0	0
020	OVERHEAD	0	0	0	366	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	110	0	0	0
Project	: IBRFFL Subtotals	0	0	0	929	0	0	0
Project	**: IBRQQE 0722R-TELECOMMUNICATIONS/H OF J**							
001	PERMANENT SALARIES-MISC	0	0	0	3,848	0	0	0
005	TEMP SALARIES-MISC	0	0	0	138	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	899	0	0	0
020	OVERHEAD	0	0	0	3,812	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	42	0	0	1,145	0	0	0
Project	: IBRQQE Subtotals	42	0	0	9,892	0	0	0
Project	**: IBRRRE 0732R-TELECOMMUNICATIONS/J.JOHNS PROJECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	6,756	0	0	0
Project	: IBRRRE Subtotals	0	0	0	6,756	0	0	0
Project	**: ICM641 2352K- MSA/WTR PILARCITOS CREEK STUDY**							
001	PERMANENT SALARIES-MISC	2,028	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	477	0	0	0	0	0	0
020	OVERHEAD	2,053	0	0	0	0	0	0
Project	: ICM641 Subtotals	4,558	0	0	0	0	0	0
Project	**: ICM642 2365K-MSA/SP HALL OF JUSTIC ASBESTO REMO**							
001	PERMANENT SALARIES-MISC	727	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	181	0	0	0	0	0	0
020	OVERHEAD	812	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,059	0	0	0
Project	: ICM642 Subtotals	1,720	0	0	5,059	0	0	0
Project	**: ICM643 2366K-MSA/WTR TI SEWER/STORM/GAS FY01-02**							
001	PERMANENT SALARIES-MISC	322	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	0	0	0	0
020	OVERHEAD	390	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,211	0	0	0	0	0	0
Project	: ICM643 Subtotals	40,006	0	0	0	0	0	0
Project	**: ICM644 2367K-MSA/HHP POTRERO POWERPLANT AFC**							
001	PERMANENT SALARIES-MISC	117	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	130	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,857	0	0	0	0	0	0
Project	: ICM644 Subtotals	3,131	0	0	0	0	0	0
Project	**: ICM645 2368K-MSA/REC STRUCTURAL MAINTENANCE**							
001	PERMANENT SALARIES-MISC	1,314	0	0	74	0	0	0
011	OVERTIME	1,099	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	537	0	0	17	0	0	0
020	OVERHEAD	2,719	0	0	100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,433	0	0	4,703	0	0	0
Project	: ICM645 Subtotals	50,102	0	0	4,894	0	0	0
Project	**: ICM646 2372K-MSA/B&E POWER PLANT AFC**							
001	PERMANENT SALARIES-MISC	806	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	159	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	900	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,275	0	0	0	0	0	0
Project	: ICM646 Subtotals	36,140	0	0	0	0	0	0
Project	**: ICM649 2384K-SAR/CENT SHOP0102**							
001	PERMANENT SALARIES-MISC	5,464	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,357	0	0	0	0	0	0
020	OVERHEAD	6,023	0	0	0	0	0	0
Project	: ICM649 Subtotals	12,844	0	0	0	0	0	0
Project	**: ICM650 2389K-SAR/BBR0102**							
001	PERMANENT SALARIES-MISC	386	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	96	0	0	0	0	0	0
020	OVERHEAD	468	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	999	0	0	0
Project	: ICM650 Subtotals	950	0	0	999	0	0	0
Project	**: ICM651 2390K-SAR/BSUM0102**							
001	PERMANENT SALARIES-MISC	20,895	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,251	0	0	0	0	0	0
020	OVERHEAD	23,254	0	0	0	0	0	0
Project	: ICM651 Subtotals	49,400	0	0	0	0	0	0
Project	**: ICM652 2391K-SAR/BSR0102**							
001	PERMANENT SALARIES-MISC	1,322	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	314	0	0	0	0	0	0
020	OVERHEAD	1,489	0	0	0	0	0	0
Project	: ICM652 Subtotals	3,125	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ICM653 2392K-SAR/TI 0102**							
001	PERMANENT SALARIES-MISC	1,974	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	439	0	0	0	0	0	0
020	OVERHEAD	2,247	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	65,554	0	0	0	0	0	0
Project	: ICM653 Subtotals	70,214	0	0	0	0	0	0
Project	**: ICM654 2395K-SAR/REC PARK 0102**							
001	PERMANENT SALARIES-MISC	7,677	0	0	11,884	0	0	0
009	PREMIUM PAY	0	0	0	236	0	0	0
011	OVERTIME	840	0	0	61	0	0	0
013	MANDATORY FRINGE BENEFITS	2,203	0	0	2,781	0	0	0
020	OVERHEAD	10,084	0	0	12,754	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,710	0	0	71,119	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,957	0	0	0
Project	: ICM654 Subtotals	69,514	0	0	104,792	0	0	0
Project	**: ICM655 2385K- SAR/CWP0102A**							
001	PERMANENT SALARIES-MISC	162	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	182	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,895	0	0	0	0	0	0
Project	: ICM655 Subtotals	6,272	0	0	0	0	0	0
Project	**: ICM656 2386K- SAR/CWP0102B**							
001	PERMANENT SALARIES-MISC	370	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	89	0	0	0	0	0	0
020	OVERHEAD	425	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	5,230	0	0	0	0	0	0
Project	: ICM656 Subtotals	6,114	0	0	0	0	0	0
Project	**: ICM657 2387K- SAR/MUNI 0102A**							
001	PERMANENT SALARIES-MISC	6,324	0	0	824	0	0	0
011	OVERTIME	1,130	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,722	0	0	163	0	0	0
020	OVERHEAD	8,652	0	0	1,111	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,234	0	0	7,015	0	0	0
Project	: ICM657 Subtotals	47,062	0	0	9,113	0	0	0
Project	**: ICM658 2388K- SAR/MUNI 0102B**							
001	PERMANENT SALARIES-MISC	1,115	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	223	0	0	19	0	0	0
020	OVERHEAD	1,252	0	0	108	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,122	0	0	0	0	0	0
Project	: ICM658 Subtotals	25,712	0	0	207	0	0	0
Project	**: ICM659 2394K-SAR/BERM0102**							
001	PERMANENT SALARIES-MISC	9,970	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,413	0	0	0	0	0	0
020	OVERHEAD	11,855	0	0	0	0	0	0
Project	: ICM659 Subtotals	24,238	0	0	0	0	0	0
Project	**: ICM660 2393K-SAR/SFGH0102**							
001	PERMANENT SALARIES-MISC	4,134	0	0	1,365	0	0	0
013	MANDATORY FRINGE BENEFITS	1,012	0	0	304	0	0	0
020	OVERHEAD	4,722	0	0	1,839	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	28,388	0	0	23,496	0	0	0
Project	: ICM660 Subtotals	38,256	0	0	27,004	0	0	0
Project	**: ICM661 2396K-SAR/WATERDEPT 0102**							
001	PERMANENT SALARIES-MISC	3,009	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	691	0	0	0	0	0	0
020	OVERHEAD	3,475	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,200	0	0	0	0	0	0
Project	: ICM661 Subtotals	10,375	0	0	0	0	0	0
Project	**: ICM663 2403K-MSA/JUV VAR ASBESTOS ABATEME 01/02**							
001	PERMANENT SALARIES-MISC	1,975	0	0	0	0	0	0
011	OVERTIME	131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	476	0	0	0	0	0	0
020	OVERHEAD	2,355	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,332	0	0	1,146	0	0	0
Project	: ICM663 Subtotals	9,269	0	0	1,146	0	0	0
Project	**: ICM664 2404K-MSA/HHP TOXIC WASTE & HAZ. MATS**							
001	PERMANENT SALARIES-MISC	1,867	0	0	2,591	0	0	0
013	MANDATORY FRINGE BENEFITS	408	0	0	595	0	0	0
020	OVERHEAD	2,179	0	0	3,492	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,442	0	0	47,448	0	0	0
Project	: ICM664 Subtotals	59,896	0	0	54,126	0	0	0
Project	**: ICM665 2414K-MSA/DBI SPCC HAZMAT PLAN**							
001	PERMANENT SALARIES-MISC	225	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	260	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,444	0	0	0	0	0	0
Project	: ICM665 Subtotals	3,982	0	0	0	0	0	0
Project	**: ICM666 2412K-MSA/SHF 425 7TH ST. UST**							
001	PERMANENT SALARIES-MISC	758	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	184	0	0	0	0	0	0
020	OVERHEAD	847	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,507	0	0	0	0	0	0
Project	: ICM666 Subtotals	35,296	0	0	0	0	0	0
Project	**: ICM667 2416K-MSA/WTR SKYLAWN CEMETERY PARKING**							
001	PERMANENT SALARIES-MISC	397	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	99	0	0	0	0	0	0
020	OVERHEAD	461	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,184	0	0	0	0	0	0
Project	: ICM667 Subtotals	3,141	0	0	0	0	0	0
Project	**: ICM671 2435K-MSA/CPC VISITACION VALLEY**							
001	PERMANENT SALARIES-MISC	1,261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	312	0	0	0	0	0	0
020	OVERHEAD	1,483	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,000	0	0	0	0	0	0
Project	: ICM671 Subtotals	48,056	0	0	0	0	0	0
Project	**: ICM672 2436K-MSA/POL POLICE STATION PAINTING**							
001	PERMANENT SALARIES-MISC	1,914	0	0	0	0	0	0
011	OVERTIME	854	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	665	0	0	0	0	0	0
020	OVERHEAD	3,274	0	0	0	0	0	0
Project	: ICM672 Subtotals	6,707	0	0	0	0	0	0
Project	**: ICM673 2437K-CANDLESTICK PARK FIELD GRADING LAY**							
001	PERMANENT SALARIES-MISC	1,652	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	376	0	0	0	0	0	0
020	OVERHEAD	1,895	0	0	0	0	0	0
Project	: ICM673 Subtotals	3,923	0	0	0	0	0	0
Project	**: ICM676 2444K-MSA/PRT ASBESTOS/LEAD ABATEMENT**							
001	PERMANENT SALARIES-MISC	288	0	0	1,564	0	0	0
013	MANDATORY FRINGE BENEFITS	66	0	0	346	0	0	0
020	OVERHEAD	344	0	0	2,109	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	48,170	0	0	22,070	0	0	0
Project	: ICM676 Subtotals	48,868	0	0	26,089	0	0	0
Project	**: ICM686 2834K-MSA/PRT RINCON PARK**							
001	PERMANENT SALARIES-MISC	1,015	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	268	0	0	0	0	0	0
020	OVERHEAD	1,231	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	47,500	0	0	0
Project	: ICM686 Subtotals	2,514	0	0	47,500	0	0	0
Project	**: ICM689 2841K-MSA/PRT PIER 92 SOIL TESTING**							
001	PERMANENT SALARIES-MISC	192	0	0	941	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	174	0	0	0
020	OVERHEAD	232	0	0	1,268	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,670	0	0	0
Project : ICM689	Subtotals	478	0	0	14,053	0	0	0
Project : ICM690	**2847K-MSA/PRT HERON'S HEAD PARK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	57,509	0	0	0
Project : ICM690	Subtotals	0	0	0	57,509	0	0	0
Project : ICM691	**2843K-MSA/PUC SUNSET WELL PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	3,856	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	857	0	0	0
020	OVERHEAD	0	0	0	5,199	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	123,082	0	0	0
Project : ICM691	Subtotals	0	0	0	132,994	0	0	0
Project : ICM692	**2851K-MSA/PRT PIER 50 HAZARDOUS MATERIAL**							
001	PERMANENT SALARIES-MISC	0	0	0	540	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	128	0	0	0
020	OVERHEAD	0	0	0	728	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	27,830	0	0	0
Project : ICM692	Subtotals	0	0	0	29,226	0	0	0
Project : ICM693	**2856K-MSA/PRT PIER 36 SHIP RESTAURANT**							
001	PERMANENT SALARIES-MISC	0	0	0	1,009	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	222	0	0	0
020	OVERHEAD	0	0	0	1,360	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	44,360	0	0	0
Project : ICM693	Subtotals	0	0	0	46,951	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ICM694 2858K-MSA/REC FAY PK LBP REMEDIATION/PAI**							
001	PERMANENT SALARIES-MISC	0	0	0	2,507	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	581	0	0	0
020	OVERHEAD	0	0	0	3,381	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	61,389	0	0	0
Project	: ICM694 Subtotals	0	0	0	67,858	0	0	0
Project	**: ICM695 2859K-MSA/JUV ABESTOS ABATEMENT FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	1,225	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	210	0	0	0
020	OVERHEAD	0	0	0	1,651	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,140	0	0	0
Project	: ICM695 Subtotals	0	0	0	15,226	0	0	0
Project	**: ICM696 2860K-MSA/REC ABESTOS ABATEMENT FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,274	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	522	0	0	0
020	OVERHEAD	0	0	0	3,066	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,995	0	0	0
Project	: ICM696 Subtotals	0	0	0	14,857	0	0	0
Project	**: ICM699 2868K-MSA/CWP AUTOMATED WORK ORDER 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	1,491	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	301	0	0	0
020	OVERHEAD	0	0	0	2,010	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,768	0	0	0
Project	: ICM699 Subtotals	0	0	0	11,570	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ICM700	**2869K-MSA/CWP AUTOMATED WORK ORDER 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	1,200	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	268	0	0	0
020	OVERHEAD	0	0	0	1,617	0	0	0
Project : ICM700	Subtotals	0	0	0	3,085	0	0	0
Project : ICM701	**2870K-MSA/HGH AUTOMATED WORK ORDER 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	3,440	0	0	0
011	OVERTIME	0	0	0	2,168	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,054	0	0	0
020	OVERHEAD	0	0	0	7,562	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	40,601	0	0	0
Project : ICM701	Subtotals	0	0	0	54,825	0	0	0
Project : ICM703	**2867K-MSA/PUR AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	1,697	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	430	0	0	0
020	OVERHEAD	0	0	0	2,288	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,446	0	0	0
Project : ICM703	Subtotals	0	0	0	11,861	0	0	0
Project : ICM704	**2873K-MSA/BBR AUTOMATED W/O FY02/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,584	0	0	0
Project : ICM704	Subtotals	0	0	0	4,584	0	0	0
Project : ICM705	**2878K-MSA/PUC AUTOMATED WORK ORDER 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,429	0	0	0
011	OVERTIME	0	0	0	1,249	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	653	0	0	0
020	OVERHEAD	0	0	0	4,961	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	15,789	0	0	0
Project	: ICM705 Subtotals	0	0	0	25,081	0	0	0
Project	**: ICM706 2880K-MSA/WTR AUTOMATED WORK ORDER 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,796	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	601	0	0	0
020	OVERHEAD	0	0	0	3,765	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	40,247	0	0	0
Project	: ICM706 Subtotals	0	0	0	47,409	0	0	0
Project	**: ICM707 2874K-MSA/BXM AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	18,565	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,909	0	0	0
020	OVERHEAD	0	0	0	25,032	0	0	0
Project	: ICM707 Subtotals	0	0	0	47,506	0	0	0
Project	**: ICM709 2877K-MSA/HHP AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,498	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	518	0	0	0
020	OVERHEAD	0	0	0	3,369	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	37,034	0	0	0
Project	: ICM709 Subtotals	0	0	0	43,419	0	0	0
Project	**: ICM710 2876K-MSA/ECN AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,372	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	507	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	3,198	0	0	0
Project : ICM710	Subtotals	0	0	0	6,077	0	0	0
Project : ICM711	**2879K-MSA/REC AUTOMATED W/O FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	4,813	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,096	0	0	0
020	OVERHEAD	0	0	0	6,489	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	112,809	0	0	0
Project : ICM711	Subtotals	0	0	0	125,207	0	0	0
Project : ICM712	**2871K-MSA/DPT AUTO'TD WORK ORDER FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	3,040	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	588	0	0	0
020	OVERHEAD	0	0	0	4,099	0	0	0
Project : ICM712	Subtotals	0	0	0	7,727	0	0	0
Project : ICM713	**2872K MSA/DPT AUTO'TD WORK ORDER FY02/03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,329	0	0	0
011	OVERTIME	0	0	0	831	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	662	0	0	0
020	OVERHEAD	0	0	0	4,259	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,179	0	0	0
Project : ICM713	Subtotals	0	0	0	21,260	0	0	0
Project : ICM714	**2882K-MSA/REC 3 BOILER ROOM ABATEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	2,272	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	527	0	0	0
020	OVERHEAD	0	0	0	3,064	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	38,268	0	0	0
Project	: ICM714 Subtotals	0	0	0	44,131	0	0	0
Project	**: ICM723 2894K-MSA/WAR ASBESTOS ABATEMENT FY02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	362	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	83	0	0	0
020	OVERHEAD	0	0	0	487	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,410	0	0	0
Project	: ICM723 Subtotals	0	0	0	19,342	0	0	0
Project	**: ICM724 2893K-MSA/HLH ASBESTOS ABATEMENT FY02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	2,343	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	527	0	0	0
020	OVERHEAD	0	0	0	3,159	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	99,475	0	0	0
Project	: ICM724 Subtotals	0	0	0	105,504	0	0	0
Project	**: ICM727 2902K- MSA/PRT ASBESOTS & LEAD ABATEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	294	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	67	0	0	0
020	OVERHEAD	0	0	0	396	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	35,408	0	0	0
Project	: ICM727 Subtotals	0	0	0	36,165	0	0	0
Project	**: ICM728 2910K- MSA/PTC 1999 BRYANT ST. FLOORING**							
001	PERMANENT SALARIES-MISC	0	0	0	613	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	142	0	0	0
020	OVERHEAD	0	0	0	827	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	13,273	0	0	0
Project	: ICM728 Subtotals	0	0	0	14,855	0	0	0
Project	**: ICM729 2911K-MSA/REC SHARP PARK RIFLE RANGE**							
001	PERMANENT SALARIES-MISC	0	0	0	915	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	212	0	0	0
020	OVERHEAD	0	0	0	1,234	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	31,800	0	0	0
Project	: ICM729 Subtotals	0	0	0	34,161	0	0	0
Project	**: ICM730 2915K-MSA/PRT PIER 50 AWNING INSTALLATIO**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,743	0	0	0
Project	: ICM730 Subtotals	0	0	0	18,743	0	0	0
Project	**: ICM732 2924K - MSA/PUR PURCHASING TANK UPGRADES**							
001	PERMANENT SALARIES-MISC	0	0	0	886	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	204	0	0	0
020	OVERHEAD	0	0	0	1,194	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	46,061	0	0	0
Project	: ICM732 Subtotals	0	0	0	48,345	0	0	0
Project	**: IEN213 0395J-SEWER INFO & INVESTIATION 01-02**							
001	PERMANENT SALARIES-MISC	59,974	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,106	0	0	0	0	0	0
020	OVERHEAD	67,892	0	0	0	0	0	0
Project	: IEN213 Subtotals	140,972	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN214	**0396J-HYDRAULIC ENGR SERVICES FY 01-02**							
001	PERMANENT SALARIES-MISC	270,935	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,847	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60,546	0	0	0	0	0	0
020	OVERHEAD	315,809	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,231	0	0	0	0	0	0
Project	: IEN214 Subtotals	760,368	0	0	0	0	0	0
Project : IEN216	**0413J-BSES LANDSCAPE CONSULTATION 01-02**							
001	PERMANENT SALARIES-MISC	16,837	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,863	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,298	0	0	0	0	0	0
020	OVERHEAD	21,116	0	0	0	0	0	0
Project	: IEN216 Subtotals	46,114	0	0	0	0	0	0
Project : IEN217	**0436J-FIREBOAT GUARDIAN FY 01-02**							
001	PERMANENT SALARIES-MISC	8,969	0	0	971	0	0	0
005	TEMP SALARIES-MISC	0	0	0	103	0	0	0
013	MANDATORY FRINGE BENEFITS	1,932	0	0	179	0	0	0
020	OVERHEAD	10,322	0	0	1,448	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	97,537	0	0	0
035	OTHER CURRENT EXPENSES	1,064	0	0	0	0	0	0
Project	: IEN217 Subtotals	22,287	0	0	100,238	0	0	0
Project : IEN218	**0424J-STS HWYS INSPECTION FY 2001-02**							
001	PERMANENT SALARIES-MISC	24,749	0	0	4,136	0	0	0
005	TEMP SALARIES-MISC	5,941	0	0	2,943	0	0	0
009	PREMIUM PAY	415	0	0	124	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	106	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,839	0	0	1,625	0	0	0
020	OVERHEAD	26,727	0	0	6,604	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,852	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,404	0	0	8,924	0	0	0
Project	: IEN218 Subtotals	103,033	0	0	24,356	0	0	0
Project	**: IEN220 0425J-ROADWAY STRUCTS INSP FY 2001-02**							
001	PERMANENT SALARIES-MISC	67,909	0	0	0	0	0	0
009	PREMIUM PAY	1,082	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,723	0	0	0	0	0	0
020	OVERHEAD	102,883	0	0	0	0	0	0
Project	: IEN220 Subtotals	173,597	0	0	0	0	0	0
Project	**: IEN221 0424J-STS HWYS INSPECTION FY 2001-02**							
001	PERMANENT SALARIES-MISC	11,313	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	17,783	0	0	0	0	0	0
Project	: IEN221 Subtotals	29,134	0	0	0	0	0	0
Project	**: IEN222 0466J-SEWER GIS MAPPING FY 2001-02**							
001	PERMANENT SALARIES-MISC	3,927	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,452	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,103	0	0	0	0	0	0
020	OVERHEAD	5,929	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	68,981	0	0	0	0	0	0
Project	: IEN222 Subtotals	81,392	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: IEN223 0496J-STRUC SUPPORT FOR WPC SEW OP 01-02**							
001	PERMANENT SALARIES-MISC	846	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	196	0	0	0	0	0	0
020	OVERHEAD	1,028	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,700	0	0	0
Project	: IEN223 Subtotals	2,070	0	0	12,700	0	0	0
Project	**: IEN226 0465J-SPOT SEWER REPAIR CT FY 2001-2002**							
001	PERMANENT SALARIES-MISC	16,578	0	0	1,162	0	0	0
013	MANDATORY FRINGE BENEFITS	3,531	0	0	210	0	0	0
020	OVERHEAD	20,145	0	0	1,567	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	344,523	0	0	0
035	OTHER CURRENT EXPENSES	1,373	0	0	649	0	0	0
Project	: IEN226 Subtotals	41,627	0	0	348,111	0	0	0
Project	**: IEN227 0467J-SPOT & LARGE SEWER REPAIR FY 01-02**							
001	PERMANENT SALARIES-MISC	14,130	0	0	4,704	0	0	0
009	PREMIUM PAY	0	0	0	51	0	0	0
011	OVERTIME	754	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,486	0	0	995	0	0	0
020	OVERHEAD	18,073	0	0	6,410	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	283,975	0	0	0
035	OTHER CURRENT EXPENSES	1,040	0	0	0	0	0	0
Project	: IEN227 Subtotals	37,483	0	0	296,135	0	0	0
Project	**: IEN230 0734J-STS & HWYS INSPECTION FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	33,758	0	0	0
009	PREMIUM PAY	0	0	0	75	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	7,848	0	0	0
020	OVERHEAD	0	0	0	45,817	0	0	0
Project	: IEN230 Subtotals	0	0	0	87,498	0	0	0
Project	**: IEN233 0735J-SEWER INFO & INVESTIGATION 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	47,736	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,114	0	0	0
020	OVERHEAD	0	0	0	64,682	0	0	0
Project	: IEN233 Subtotals	0	0	0	121,532	0	0	0
Project	**: IEN234 0736J-HYDRAULIC ENGR SERVICES FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	206,799	0	0	0
005	TEMP SALARIES-MISC	0	0	0	14,939	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	42,103	0	0	0
020	OVERHEAD	0	0	0	292,312	0	0	0
Project	: IEN234 Subtotals	0	0	0	556,153	0	0	0
Project	**: IEN235 0738J-ROADWAY & STRUCTURES INSP FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	21,028	0	0	0
009	PREMIUM PAY	0	0	0	3	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,915	0	0	0
020	OVERHEAD	0	0	0	28,506	0	0	0
Project	: IEN235 Subtotals	0	0	0	53,452	0	0	0
Project	**: IEN236 0489J-FIREBOAT PHOENIX MAINT**							
001	PERMANENT SALARIES-MISC	967	0	0	6,771	0	0	0
013	MANDATORY FRINGE BENEFITS	209	0	0	1,367	0	0	0
020	OVERHEAD	1,175	0	0	9,180	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : IEN236	Subtotals	2,351	0	0	17,318	0	0	0
Project : IEN238	**0744J-TREASURE ISLAND MAINTENANCE 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	20,685	0	0	0
005	TEMP SALARIES-MISC	0	0	0	8,493	0	0	0
009	PREMIUM PAY	0	0	0	419	0	0	0
011	OVERTIME	0	0	0	613	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,917	0	0	0
020	OVERHEAD	0	0	0	28,621	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	45,000	0	0	0
Project : IEN238	Subtotals	0	0	0	110,748	0	0	0
Project : IEN242	**0756J-SPOT SEWER REPAIR CONTRACT #10**							
001	PERMANENT SALARIES-MISC	0	0	0	7,163	0	0	0
009	PREMIUM PAY	0	0	0	25	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,478	0	0	0
020	OVERHEAD	0	0	0	9,736	0	0	0
Project : IEN242	Subtotals	0	0	0	18,402	0	0	0
Project : IGA20G	**0020G-DPW-OFFMA VANWRITE FY 02/03**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,280	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(9,714)	0	0	0
Project : IGA20G	Subtotals	0	0	0	2,566	0	0	0
Project : ISE201	**2001C-PUC-CLEAN WATER/LANDSCAPE MAINTENA**							
001	PERMANENT SALARIES-MISC	200,988	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,783	0	0	0	0	0	0
009	PREMIUM PAY	2,098	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	675	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53,726	0	0	0	0	0	0
020	OVERHEAD	163,871	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	4	0	0	0	0	0	0
Project	: ISE201 Subtotals	425,145	0	0	0	0	0	0
Project	**: ISE202 2002C-PUC-WPC-CWP/STREET CLEANING**							
001	PERMANENT SALARIES-MISC	9,500	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,890	0	0	0	0	0	0
009	PREMIUM PAY	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,676	0	0	0	0	0	0
020	OVERHEAD	8,796	0	0	0	0	0	0
Project	: ISE202 Subtotals	23,044	0	0	0	0	0	0
Project	**: ISE203 2003C-DPW-BSSR/RADIO SUPPORT**							
001	PERMANENT SALARIES-MISC	16,830	0	0	0	0	0	0
009	PREMIUM PAY	192	0	0	0	0	0	0
011	OVERTIME	1,692	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,467	0	0	0	0	0	0
020	OVERHEAD	14,225	0	0	0	0	0	0
Project	: ISE203 Subtotals	38,406	0	0	0	0	0	0
Project	**: ISE204 2004C-PUC-CLEAN WATER/1800 OAKDALE SRV**							
001	PERMANENT SALARIES-MISC	2,913	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,166	0	0	0	0	0	0
009	PREMIUM PAY	61	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,265	0	0	0	0	0	0
020	OVERHEAD	4,667	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,970	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project : ISE204	Subtotals	14,042	0	0	0	0	0	0
Project : ISE205	**2005C-DPT/DUMPING OF DEBRIS @ YARD**							
001	PERMANENT SALARIES-MISC	679	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	180	0	0	0	0	0	0
020	OVERHEAD	516	0	0	0	0	0	0
Project : ISE205	Subtotals	1,375	0	0	0	0	0	0
Project : ISE206	**2006C-PUC-WATER DEPT/PROGRAM SUPPORT**							
001	PERMANENT SALARIES-MISC	17,327	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,364	0	0	0	0	0	0
009	PREMIUM PAY	285	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,859	0	0	0	0	0	0
020	OVERHEAD	15,184	0	0	0	0	0	0
Project : ISE206	Subtotals	40,019	0	0	0	0	0	0
Project : ISE207	**2007C-DPT/FEES FOR DUMPING @ YARD**							
001	PERMANENT SALARIES-MISC	1,584	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	379	0	0	0	0	0	0
020	OVERHEAD	1,216	0	0	0	0	0	0
Project : ISE207	Subtotals	3,194	0	0	0	0	0	0
Project : ISE208	**2008C-ADMIN.SRV/FARMERS MARKET SWEEPING**							
001	PERMANENT SALARIES-MISC	3,744	0	0	0	0	0	0
005	TEMP SALARIES-MISC	637	0	0	0	0	0	0
009	PREMIUM PAY	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,125	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	3,369	0	0	0	0	0	0
Project : ISE208	Subtotals	8,928	0	0	0	0	0	0
Project : ISE209	**2009C-HUMAN SRV/ADULT ASSIST(ADOPT-A-ST)**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	289,365	0	0	90,635	0	0	0
Project : ISE209	Subtotals	289,365	0	0	90,635	0	0	0
Project : ISE210	**2010C-HUMAN SRV/LANDSCAPE MAINT.& SWEEP**							
001	PERMANENT SALARIES-MISC	20,610	0	0	0	0	0	0
005	TEMP SALARIES-MISC	945	0	0	0	0	0	0
009	PREMIUM PAY	345	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,564	0	0	0	0	0	0
020	OVERHEAD	16,629	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,014	0	0	0	0	0	0
Project : ISE210	Subtotals	45,107	0	0	0	0	0	0
Project : ISE211	**2011C-REC &PARK/3COM PARK CLEANING**							
001	PERMANENT SALARIES-MISC	7,526	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,573	0	0	0	0	0	0
009	PREMIUM PAY	1,567	0	0	0	0	0	0
011	OVERTIME	859	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,865	0	0	0	0	0	0
020	OVERHEAD	15,107	0	0	0	0	0	0
Project : ISE211	Subtotals	39,497	0	0	0	0	0	0
Project : ISE212	**2012C-REC&PARK/MECH.SWEEPING @VARIOUS LO**							
001	PERMANENT SALARIES-MISC	3,131	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,238	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	769	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,106	0	0	0	0	0	0
020	OVERHEAD	6,323	0	0	0	0	0	0
Project	: ISE212 Subtotals	16,567	0	0	0	0	0	0
Project	**: ISE213 2013C-DPW-BSM/NONCOMPLIANT NEWSRACKS**							
001	PERMANENT SALARIES-MISC	7,409	0	0	0	0	0	0
005	TEMP SALARIES-MISC	12,732	0	0	0	0	0	0
009	PREMIUM PAY	109	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,910	0	0	0	0	0	0
020	OVERHEAD	15,392	0	0	0	0	0	0
Project	: ISE213 Subtotals	39,552	0	0	0	0	0	0
Project	**: ISE214 2014C-FIRE DEPT/FIRE SUPPORT SERVICES**							
001	PERMANENT SALARIES-MISC	3,064	0	0	0	0	0	0
009	PREMIUM PAY	29	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	831	0	0	0	0	0	0
020	OVERHEAD	2,184	0	0	0	0	0	0
Project	: ISE214 Subtotals	6,108	0	0	0	0	0	0
Project	**: ISE215 2015C-FIRE DEPT/GEN.FIREFIGHTER SUPPORT**							
001	PERMANENT SALARIES-MISC	2,822	0	0	0	0	0	0
005	TEMP SALARIES-MISC	303	0	0	0	0	0	0
009	PREMIUM PAY	46	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	856	0	0	0	0	0	0
020	OVERHEAD	2,410	0	0	0	0	0	0
Project	: ISE215 Subtotals	6,437	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISE216	**2016C-MUNI/MUNI VARIOUS PROJECTS**							
001	PERMANENT SALARIES-MISC	44,388	0	0	0	0	0	0
005	TEMP SALARIES-MISC	15,193	0	0	0	0	0	0
009	PREMIUM PAY	6,841	0	0	0	0	0	0
011	OVERTIME	1,641	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,953	0	0	0	0	0	0
020	OVERHEAD	51,724	0	0	0	0	0	0
Project : ISE216	Subtotals	136,740	0	0	0	0	0	0
Project : ISE217	**2017C-SALES TAX FOR EMBARCADERO MAINT.**							
001	PERMANENT SALARIES-MISC	186,807	0	0	0	0	0	0
005	TEMP SALARIES-MISC	47,834	0	0	0	0	0	0
009	PREMIUM PAY	20,851	0	0	0	0	0	0
011	OVERTIME	3,486	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64,617	0	0	0	0	0	0
020	OVERHEAD	196,848	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	27,344	0	0	0	0	0	0
045	SAFETY	433	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,453	0	0	(75)	0	0	0
Project : ISE217	Subtotals	556,673	0	0	(75)	0	0	0
Project : ISE219	**2019C-FOR PARADE CLEAN-UP & MECH.SWEEPER**							
001	PERMANENT SALARIES-MISC	3,884	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,902	0	0	0	0	0	0
009	PREMIUM PAY	142	0	0	0	0	0	0
011	OVERTIME	9,398	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,836	0	0	0	0	0	0
020	OVERHEAD	16,970	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	6,076	0	0	0	0	0	0
Project	: ISE219 Subtotals	51,208	0	0	0	0	0	0
Project	**: ISE221 2021C-PRUNING TREES & RELATED SERVICES**							
001	PERMANENT SALARIES-MISC	3,555	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,313	0	0	0	0	0	0
009	PREMIUM PAY	52	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,360	0	0	0	0	0	0
020	OVERHEAD	3,740	0	0	0	0	0	0
Project	: ISE221 Subtotals	10,020	0	0	0	0	0	0
Project	**: ISE222 2022C-LAGUNA HONDA HOSPITAL MECH SWEEP**							
001	PERMANENT SALARIES-MISC	1,047	0	0	0	0	0	0
005	TEMP SALARIES-MISC	594	0	0	0	0	0	0
009	PREMIUM PAY	139	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	382	0	0	0	0	0	0
020	OVERHEAD	1,352	0	0	0	0	0	0
Project	: ISE222 Subtotals	3,514	0	0	0	0	0	0
Project	**: ISE225 2025C-NEIGHBORHOOD BEAUTIFICATION PROJ.**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	300,000	0	0	0
Project	: ISE225 Subtotals	0	0	0	300,000	0	0	0
Project	**: ISE300 3000C-PUC/WPC CPW STREET CLEANING**							
001	PERMANENT SALARIES-MISC	0	0	0	632	0	0	0
005	TEMP SALARIES-MISC	0	0	0	839	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	361	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	1,162	0	0	0
Project : ISE300	Subtotals	0	0	0	3,006	0	0	0
Project : ISE301	**3001C-BSES RADIO SUPPORT**							
001	PERMANENT SALARIES-MISC	0	0	0	12,651	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,333	0	0	0
009	PREMIUM PAY	0	0	0	275	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,712	0	0	0
020	OVERHEAD	0	0	0	15,098	0	0	0
Project : ISE301	Subtotals	0	0	0	39,069	0	0	0
Project : ISE302	**3002C-CWP 1800 OAKDALE SERVICES**							
001	PERMANENT SALARIES-MISC	0	0	0	188	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	51	0	0	0
020	OVERHEAD	0	0	0	169	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23	0	0	0
045	SAFETY	0	0	0	3,486	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	6,269	0	0	0
Project : ISE302	Subtotals	0	0	0	10,186	0	0	0
Project : ISE305	**3005C-MECHANICAL SWEEPING/FARMERS MARKET**							
001	PERMANENT SALARIES-MISC	0	0	0	1,598	0	0	0
005	TEMP SALARIES-MISC	0	0	0	164	0	0	0
009	PREMIUM PAY	0	0	0	173	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	450	0	0	0
020	OVERHEAD	0	0	0	1,517	0	0	0
Project : ISE305	Subtotals	0	0	0	3,902	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISE306 3006C-MECHANICAL/MANUAL CLEANING @3COM P**							
001	PERMANENT SALARIES-MISC	0	0	0	14,682	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,251	0	0	0
009	PREMIUM PAY	0	0	0	422	0	0	0
011	OVERTIME	0	0	0	229	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,449	0	0	0
020	OVERHEAD	0	0	0	17,703	0	0	0
Project	: ISE306 Subtotals	0	0	0	45,736	0	0	0
Project	**: ISE307 3007C-ADULT ASSISTANCE PROGRAM (SLUG)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	304,000	0	0	0
Project	: ISE307 Subtotals	0	0	0	304,000	0	0	0
Project	**: ISE308 3008C-ADULT ASSISTANCE PROGRAM (SLUG)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	76,000	0	0	0
Project	: ISE308 Subtotals	0	0	0	76,000	0	0	0
Project	**: ISE309 3009C-MECHANICAL SWEEP/VARIOUS LOCATIONS**							
001	PERMANENT SALARIES-MISC	0	0	0	213	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	56	0	0	0
020	OVERHEAD	0	0	0	167	0	0	0
Project	: ISE309 Subtotals	0	0	0	436	0	0	0
Project	**: ISE310 3010C-PICKUP&STORE NON-COMPLIANT NEWRACK**							
001	PERMANENT SALARIES-MISC	0	0	0	2,344	0	0	0
005	TEMP SALARIES-MISC	0	0	0	167	0	0	0
009	PREMIUM PAY	0	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	530	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	2,030	0	0	0
Project	: ISE310 Subtotals	0	0	0	5,151	0	0	0
Project	**: ISE311 3011C-FIRE SUPPORT SERVICE**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	39	0	0	0
Project	: ISE311 Subtotals	0	0	0	39	0	0	0
Project	**: ISE312 3012C-SF FIRE SUPPORT SERVICES**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	900	0	0	0
Project	: ISE312 Subtotals	0	0	0	900	0	0	0
Project	**: ISE313 3013C-MUNI VARIOUS PROJECTS**							
001	PERMANENT SALARIES-MISC	0	0	0	23,707	0	0	0
005	TEMP SALARIES-MISC	0	0	0	13,726	0	0	0
009	PREMIUM PAY	0	0	0	3,921	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	10,564	0	0	0
020	OVERHEAD	0	0	0	32,417	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	9,932	0	0	0
Project	: ISE313 Subtotals	0	0	0	94,267	0	0	0
Project	**: ISE314 3014C-POST PARADE CLEAN UP**							
001	PERMANENT SALARIES-MISC	0	0	0	652	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,729	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0
011	OVERTIME	0	0	0	16,472	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,627	0	0	0
020	OVERHEAD	0	0	0	15,571	0	0	0
Project	: ISE314 Subtotals	0	0	0	40,063	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISE315 3015C-EMBARCEDERO MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	118,101	0	0	0
005	TEMP SALARIES-MISC	0	0	0	34,504	0	0	0
009	PREMIUM PAY	0	0	0	10,251	0	0	0
011	OVERTIME	0	0	0	8,608	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	39,800	0	0	0
020	OVERHEAD	0	0	0	148,241	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,425)	0	0	0
Project	: ISE315 Subtotals	0	0	0	338,080	0	0	0
Project	**: ISE316 3016C-SLUG FOR MUNI 3RD STREET PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	314,292	0	0	0
Project	: ISE316 Subtotals	0	0	0	314,292	0	0	0
Project	**: ISE317 3017C-MECHANICAL STREET SWEEPING**							
001	PERMANENT SALARIES-MISC	0	0	0	248	0	0	0
005	TEMP SALARIES-MISC	0	0	0	849	0	0	0
009	PREMIUM PAY	0	0	0	6	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	276	0	0	0
020	OVERHEAD	0	0	0	865	0	0	0
Project	: ISE317 Subtotals	0	0	0	2,244	0	0	0
Project	**: ISE319 3019C-SWEEPING/WATER DEPT/LAKE MERCED**							
001	PERMANENT SALARIES-MISC	0	0	0	(2,281)	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,397	0	0	0
009	PREMIUM PAY	0	0	0	20	0	0	0
011	OVERTIME	0	0	0	2,038	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	91	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	0	0	0	533	0	0	0
Project : ISE319	Subtotals	0	0	0	1,798	0	0	0
Project : ISE320	**3020C-PURCHASE TRASH RECEPTABLES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	5,860	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	95,037	0	0	0
Project : ISE320	Subtotals	0	0	0	100,897	0	0	0
Project : ISE321	**3021C-ST. CLEANING WITHIN L.H.HOSPITAL**							
001	PERMANENT SALARIES-MISC	0	0	0	706	0	0	0
009	PREMIUM PAY	0	0	0	71	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	174	0	0	0
020	OVERHEAD	0	0	0	609	0	0	0
Project : ISE321	Subtotals	0	0	0	1,560	0	0	0
Project : ISE323	**3023C-MONTHLY REPORTING & MONITORING**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,775	0	0	0
Project : ISE323	Subtotals	0	0	0	3,775	0	0	0
Project : ISM015	**0242D-TREE MAINTENANCE FY01-02**							
001	PERMANENT SALARIES-MISC	47,505	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,503	0	0	0	0	0	0
011	OVERTIME	2,486	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,404	0	0	0	0	0	0
020	OVERHEAD	39,156	0	0	0	0	0	0
Project : ISM015	Subtotals	105,054	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: ISM017 0047D-BSM SERVICE DBI							
001	PERMANENT SALARIES-MISC	65,477	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,248	0	0	0	0	0	0
009	PREMIUM PAY	232	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,938	0	0	0	0	0	0
020	OVERHEAD	58,918	0	0	0	0	0	0
Project	: ISM017 Subtotals	143,813	0	0	0	0	0	0
Project	: ISM018 0079D-GATEBOOK AUTOMATION PROJ-SF WATER							
001	PERMANENT SALARIES-MISC	37,573	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,826	0	0	0	0	0	0
009	PREMIUM PAY	56	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,787	0	0	0	0	0	0
020	OVERHEAD	33,439	0	0	0	0	0	0
Project	: ISM018 Subtotals	85,681	0	0	0	0	0	0
Project	: ISMGI2 0279D-GIS BASEMAP/LIBRARY FY 01-02							
001	PERMANENT SALARIES-MISC	70,767	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,476	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,440	0	0	0	0	0	0
020	OVERHEAD	62,747	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	147	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,768	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,857	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	33	0	0	0	0	0	0
Project	: ISMGI2 Subtotals	183,235	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISMGI3	**0379D-GIS BASEMAP/LIBRARY FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	63,961	0	0	0
005	TEMP SALARIES-MISC	0	0	0	15,929	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	17,546	0	0	0
020	OVERHEAD	0	0	0	70,848	0	0	0
021	TRAVEL	0	0	0	1,511	0	0	0
Project : ISMGI3	Subtotals	0	0	0	169,795	0	0	0
Project : ISR061	**0061S-PUC-WATER/ANNUAL TRENCH PAVING**							
001	PERMANENT SALARIES-MISC	125,320	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,044	0	0	0	0	0	0
009	PREMIUM PAY	1,345	0	0	0	0	0	0
011	OVERTIME	7,016	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33,325	0	0	0	0	0	0
020	OVERHEAD	154,943	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,002,646	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(242,403)	0	0	0	0	0	0
Project : ISR061	Subtotals	3,101,236	0	0	0	0	0	0
Project : ISR062	**0062S-PUC-CLEAN WATER/REGULAR SUPPORT**							
001	PERMANENT SALARIES-MISC	4,466	0	0	0	0	0	0
009	PREMIUM PAY	167	0	0	0	0	0	0
011	OVERTIME	1,142	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,266	0	0	0	0	0	0
020	OVERHEAD	7,319	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	729	0	0	0	0	0	0
Project : ISR062	Subtotals	15,089	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISR063 0063S-PORT/PURCHASE HOT ASPHALT 01-02**							
042	BUILDING & CONSTRUCTION SUPPLIES	108,010	0	0	0	0	0	0
Project	: ISR063 Subtotals	108,010	0	0	0	0	0	0
Project	**: ISR064 0064S-REC &PARK/ANNUAL SUPPORT 01-02**							
001	PERMANENT SALARIES-MISC	13,727	0	0	0	0	0	0
009	PREMIUM PAY	448	0	0	0	0	0	0
011	OVERTIME	261	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,564	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,706	0	0	0	0	0	0
Project	: ISR064 Subtotals	30,706	0	0	0	0	0	0
Project	**: ISR066 0066S-DPW-BBR/SAFTY OFFICER SUPPORT**							
001	PERMANENT SALARIES-MISC	19,745	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,112	0	0	0	0	0	0
020	OVERHEAD	25,272	0	0	0	0	0	0
Project	: ISR066 Subtotals	49,129	0	0	0	0	0	0
Project	**: ISR067 0067S-DPW-BSES/SAFTY OFFICER SUPPORT**							
001	PERMANENT SALARIES-MISC	19,679	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,221	0	0	0	0	0	0
020	OVERHEAD	24,988	0	0	0	0	0	0
Project	: ISR067 Subtotals	48,888	0	0	0	0	0	0
Project	**: ISR068 0068S-DPW-BSES/REGULAR SUPPORT,ST.CLEAN**							
001	PERMANENT SALARIES-MISC	(4,612)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(1)	0	0	0	0	0	0
009	PREMIUM PAY	561	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
011	OVERTIME	17,751	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,314	0	0	0	0	0	0
020	OVERHEAD	14,436	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	809	0	0	0	0	0	0
Project	: ISR068 Subtotals	32,258	0	0	0	0	0	0
Project	**: ISR072 0072S-SEWER REPAIRS**							
001	PERMANENT SALARIES-MISC	1,273,993	0	0	0	0	0	0
005	TEMP SALARIES-MISC	94,268	0	0	0	0	0	0
009	PREMIUM PAY	47,534	0	0	0	0	0	0
011	OVERTIME	51,907	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	351,585	0	0	0	0	0	0
020	OVERHEAD	1,802,565	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,908	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,569	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,146	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15,681	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	283,650	0	0	4,170	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,884	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	13,435	0	0	0	0	0	0
045	SAFETY	23,909	0	0	0	0	0	0
Project	: ISR072 Subtotals	3,999,034	0	0	4,170	0	0	0
Project	**: ISR073 0073S-ANNUAL FUNDING FOR PAVING SER/MUNI**							
001	PERMANENT SALARIES-MISC	17,649	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,124	0	0	0	0	0	0
009	PREMIUM PAY	464	0	0	0	0	0	0
011	OVERTIME	171	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,584	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	30,443	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,019	0	0	0	0	0	0
Project	: ISR073 Subtotals	95,454	0	0	0	0	0	0
Project	**: ISR074 0074S-PARKING LOT REPAIR AT 3COM PARK**							
001	PERMANENT SALARIES-MISC	889	0	0	0	0	0	0
005	TEMP SALARIES-MISC	321	0	0	0	0	0	0
009	PREMIUM PAY	11	0	0	0	0	0	0
011	OVERTIME	760	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	425	0	0	0	0	0	0
020	OVERHEAD	2,365	0	0	0	0	0	0
Project	: ISR074 Subtotals	4,771	0	0	0	0	0	0
Project	**: ISR075 0075S-FOR ASPHALT REPAIR WORK**							
001	PERMANENT SALARIES-MISC	9,037	0	0	0	0	0	0
005	TEMP SALARIES-MISC	8,452	0	0	0	0	0	0
009	PREMIUM PAY	197	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,032	0	0	0	0	0	0
020	OVERHEAD	39,720	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	27,609	0	0	0	0	0	0
Project	: ISR075 Subtotals	88,047	0	0	0	0	0	0
Project	**: ISR084 0084S-TO RESURFACE AREA IN KIRKLAND YARD**							
001	PERMANENT SALARIES-MISC	4,310	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,040	0	0	0	0	0	0
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,542	0	0	0	0	0	0
020	OVERHEAD	7,172	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,877	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : ISR084	Subtotals	28,030	0	0	0	0	0	0
Project : ISR096	**0096S-PUC/WPC '02-03 WATER POLLUTION CON**							
001	PERMANENT SALARIES-MISC	0	0	0	24,322	0	0	0
005	TEMP SALARIES-MISC	0	0	0	381	0	0	0
009	PREMIUM PAY	0	0	0	730	0	0	0
011	OVERTIME	0	0	0	2,429	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,163	0	0	0
020	OVERHEAD	0	0	0	30,180	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	815	0	0	0
Project : ISR096	Subtotals	0	0	0	65,020	0	0	0
Project : ISR097	**0097S-MUNI '02-'03 PAVING SERVICES**							
001	PERMANENT SALARIES-MISC	0	0	0	9,392	0	0	0
005	TEMP SALARIES-MISC	0	0	0	5,566	0	0	0
009	PREMIUM PAY	0	0	0	310	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,263	0	0	0
020	OVERHEAD	0	0	0	16,978	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,685	0	0	0
Project : ISR097	Subtotals	0	0	0	44,194	0	0	0
Project : ISR098	**0098S-SAFETY OFFICER/BBR'02-03 SUPPORT**							
001	PERMANENT SALARIES-MISC	0	0	0	23,633	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,528	0	0	0
020	OVERHEAD	0	0	0	31,171	0	0	0
Project : ISR098	Subtotals	0	0	0	59,332	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: ISR100 0100S-BSES '02-03 REGULAR SUPPORT**							
001	PERMANENT SALARIES-MISC	0	0	0	58,488	0	0	0
005	TEMP SALARIES-MISC	0	0	0	532	0	0	0
009	PREMIUM PAY	0	0	0	380	0	0	0
011	OVERTIME	0	0	0	10,599	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	16,503	0	0	0
020	OVERHEAD	0	0	0	81,291	0	0	0
Project	: ISR100 Subtotals	0	0	0	167,793	0	0	0
Project	**: ISR101 0101S-SAFETY OFFICER/FUNDED BY BSES**							
001	PERMANENT SALARIES-MISC	0	0	0	21,587	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,170	0	0	0
020	OVERHEAD	0	0	0	23,671	0	0	0
Project	: ISR101 Subtotals	0	0	0	49,428	0	0	0
Project	**: ISR102 0102S-SAFETY OFFICER '02-03 BSSR**							
001	PERMANENT SALARIES-MISC	0	0	0	15,649	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,017	0	0	0
020	OVERHEAD	0	0	0	18,634	0	0	0
Project	: ISR102 Subtotals	0	0	0	37,300	0	0	0
Project	**: ISR103 0103S-PORT/ASPHALT '02-03**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	83,159	0	0	0
Project	: ISR103 Subtotals	0	0	0	83,159	0	0	0
Project	**: ISR104 0104S-REC & PARK/PAVING OF PARKWAY**							
001	PERMANENT SALARIES-MISC	0	0	0	7,107	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,078	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	218	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,386	0	0	0
020	OVERHEAD	0	0	0	12,206	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	12,206	0	0	0
Project	: ISR104 Subtotals	0	0	0	38,201	0	0	0
Project	**: ISR105 0105S-CDD'02-03 PUC-WATER/TRENCH PAVING**							
001	PERMANENT SALARIES-MISC	0	0	0	158,372	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,161	0	0	0
009	PREMIUM PAY	0	0	0	2,616	0	0	0
011	OVERTIME	0	0	0	5,374	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	36,825	0	0	0
020	OVERHEAD	0	0	0	202,802	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,457,070	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	9,657	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(51,251)	0	0	0
Project	: ISR105 Subtotals	0	0	0	2,827,626	0	0	0
Project	**: ISR106 0106S-SEWER REPAIRS '02-03 FUNDED BY PUC**							
001	PERMANENT SALARIES-MISC	0	0	0	1,014,623	0	0	0
005	TEMP SALARIES-MISC	0	0	0	37,175	0	0	0
009	PREMIUM PAY	0	0	0	42,103	0	0	0
011	OVERTIME	0	0	0	41,705	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	253,354	0	0	0
020	OVERHEAD	0	0	0	1,394,428	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	20,060	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	15,950	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,000	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	15,857	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	263,441	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	3,580	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	18,328	0	0	0
045	SAFETY	0	0	0	45,410	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	1,404	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,708	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,058)	0	0	0
Project	: ISR106 Subtotals	0	0	0	3,164,068	0	0	0
Project	**: ISR109 0109S-BUF REGULAR SUPPORT '02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	16,633	0	0	0
005	TEMP SALARIES-MISC	0	0	0	7,251	0	0	0
009	PREMIUM PAY	0	0	0	384	0	0	0
011	OVERTIME	0	0	0	2,034	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,899	0	0	0
020	OVERHEAD	0	0	0	33,403	0	0	0
Project	: ISR109 Subtotals	0	0	0	65,604	0	0	0
Project	**: IUF003 0003F-PUC/WPC LANDSCAPE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	0	0	0	147,320	0	0	0
009	PREMIUM PAY	0	0	0	323	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	35,563	0	0	0
020	OVERHEAD	0	0	0	146,589	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(292,636)	0	0	0
Project	: IUF003 Subtotals	0	0	0	37,159	0	0	0
Project	**: IUF004 0004F-LANDSCAPE MAINTENANCE/WATER DEPT**							
001	PERMANENT SALARIES-MISC	0	0	0	3,665	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,048	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	0	0	0	129	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,126	0	0	0
020	OVERHEAD	0	0	0	6,836	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(16,803)	0	0	0
Project	: IUF004 Subtotals	0	0	0	1	0	0	0
Project	**: IUF005 0005F-LANDSCAPE MAINTENANCE/PARKING LOTS**							
001	PERMANENT SALARIES-MISC	0	0	0	11,795	0	0	0
009	PREMIUM PAY	0	0	0	97	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,743	0	0	0
020	OVERHEAD	0	0	0	11,764	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(23,703)	0	0	0
Project	: IUF005 Subtotals	0	0	0	2,696	0	0	0
Project	**: IUF010 0010F-ID WORK FOR PRESIDIO LIBRARY**							
001	PERMANENT SALARIES-MISC	0	0	0	3,728	0	0	0
005	TEMP SALARIES-MISC	0	0	0	295	0	0	0
009	PREMIUM PAY	0	0	0	42	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	997	0	0	0
020	OVERHEAD	0	0	0	3,886	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(8,947)	0	0	0
Project	: IUF010 Subtotals	0	0	0	1	0	0	0
Project	**: IUF011 0011F-TREE MAINTENANCE FOR DPT FY 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	3,499	0	0	0
005	TEMP SALARIES-MISC	0	0	0	157	0	0	0
009	PREMIUM PAY	0	0	0	42	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	862	0	0	0
020	OVERHEAD	0	0	0	3,655	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(6,601)	0	0	0
Project	: IUF011 Subtotals	0	0	0	1,614	0	0	0
Project	**: IUF013 0013F-CEMENT WORK FOR STREET RELATED**							
001	PERMANENT SALARIES-MISC	0	0	0	193,329	0	0	0
005	TEMP SALARIES-MISC	0	0	0	892	0	0	0
009	PREMIUM PAY	0	0	0	3,186	0	0	0
011	OVERTIME	0	0	0	18,417	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	51,581	0	0	0
020	OVERHEAD	0	0	0	214,831	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	410	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	46,770	0	0	0
045	SAFETY	0	0	0	389	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(454,678)	0	0	0
Project	: IUF013 Subtotals	0	0	0	75,127	0	0	0
Project	**: JAT143 6143A-SUNNYSIDE CONSERVATORY PHASE I**							
001	PERMANENT SALARIES-MISC	8,496	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,945	0	0	0	0	0	0
020	OVERHEAD	9,559	0	0	0	0	0	0
Project	: JAT143 Subtotals	20,000	0	0	0	0	0	0
Project	**: JAT202 6168A-POE OF MAIN LIBRARY**							
001	PERMANENT SALARIES-MISC	65,039	0	0	9,970	0	0	0
009	PREMIUM PAY	1	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	13,873	0	0	924	0	0	0
020	OVERHEAD	75,845	0	0	14,674	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,000	0	0	8,982	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	1,231	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT202	Subtotals	159,758	0	0	35,782	0	0	0
Project : JAT203	**6175A-COIT TOWER ADA IMP**							
001	PERMANENT SALARIES-MISC	2,058	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	425	0	0	0	0	0	0
020	OVERHEAD	2,122	0	0	0	0	0	0
Project : JAT203	Subtotals	4,605	0	0	0	0	0	0
Project : JAT205	**6149A-101 GROVE FURNITURE PROCUREMENT**							
001	PERMANENT SALARIES-MISC	7,823	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,668	0	0	0	0	0	0
020	OVERHEAD	9,272	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	44,589	0	0	0	0	0	0
Project : JAT205	Subtotals	63,352	0	0	0	0	0	0
Project : JAT206	**6169A-SMALL BUSINESS ENERGY RETROFIT PRO**							
001	PERMANENT SALARIES-MISC	2,376	0	0	1,297	0	0	0
013	MANDATORY FRINGE BENEFITS	480	0	0	254	0	0	0
020	OVERHEAD	2,755	0	0	1,753	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	210,256	0	0	13,269	0	0	0
Project : JAT206	Subtotals	215,867	0	0	16,573	0	0	0
Project : JAT207	**6185A-DTIS TRAILER-901 RANKIN**							
001	PERMANENT SALARIES-MISC	12,401	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,163	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,235	0	0	0	0	0	0
020	OVERHEAD	17,217	0	0	0	0	0	0
Project : JAT207	Subtotals	35,016	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT209	**6189A-MHP COURTS REPAVING**							
001	PERMANENT SALARIES-MISC	0	0	0	8,938	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,876	0	0	0
020	OVERHEAD	0	0	0	12,135	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	666	0	0	0
Project	: JAT209 Subtotals	0	0	0	23,617	0	0	0
Project : JAT210	**6186A-PERF. ARTS GARAGE ADA VAN ACCESSIB**							
001	PERMANENT SALARIES-MISC	785	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	159	0	0	0	0	0	0
020	OVERHEAD	920	0	0	0	0	0	0
Project	: JAT210 Subtotals	1,864	0	0	0	0	0	0
Project : JAT211	**6187A-ACADEMY PRELIM EXPANSION PLAN**							
001	PERMANENT SALARIES-MISC	6,515	0	0	0	0	0	0
005	TEMP SALARIES-MISC	145	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,497	0	0	0	0	0	0
020	OVERHEAD	7,835	0	0	0	0	0	0
Project	: JAT211 Subtotals	15,992	0	0	0	0	0	0
Project : JAT212	**6196A-ADA GERIATRIC HEALTH SVCS**							
001	PERMANENT SALARIES-MISC	375	0	0	560	0	0	0
005	TEMP SALARIES-MISC	485	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	205	0	0	117	0	0	0
020	OVERHEAD	991	0	0	761	0	0	0
Project	: JAT212 Subtotals	2,056	0	0	1,438	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT213	**6200A-CENTRAL SHOP STUDY**							
001	PERMANENT SALARIES-MISC	2,019	0	0	0	0	0	0
011	OVERTIME	84	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	422	0	0	0	0	0	0
020	OVERHEAD	2,451	0	0	0	0	0	0
Project : JAT213	Subtotals	4,976	0	0	0	0	0	0
Project : JAT214	**6207A-OES-POLICE COMMAND VAN**							
001	PERMANENT SALARIES-MISC	3,088	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	724	0	0	0	0	0	0
020	OVERHEAD	3,671	0	0	0	0	0	0
Project : JAT214	Subtotals	7,483	0	0	0	0	0	0
Project : JAT215	**6208A-DHS 170 OTIS REPAIRS**							
001	PERMANENT SALARIES-MISC	9,958	0	0	9,001	0	0	0
005	TEMP SALARIES-MISC	298	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,492	0	0	3,792	0	0	0
020	OVERHEAD	12,493	0	0	8,262	0	0	0
052	TAXES, LICENSES & PERMITS	1,911	0	0	144	0	0	0
Project : JAT215	Subtotals	27,152	0	0	21,199	0	0	0
Project : JAT216	**A-MASTER PLANNING CONSULTING SERVICE**							
001	PERMANENT SALARIES-MISC	13,863	0	0	20,701	0	0	0
009	PREMIUM PAY	2	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	3,022	0	0	3,890	0	0	0
020	OVERHEAD	16,881	0	0	28,062	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	386,000	0	0	0
035	OTHER CURRENT EXPENSES	310	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT216	Subtotals	34,078	0	0	438,657	0	0	0
Project : JAT217	**6111A-SFGH SEISMIC BRACING PROJECT**							
001	PERMANENT SALARIES-MISC	1,248	0	0	55	0	0	0
013	MANDATORY FRINGE BENEFITS	270	0	0	12	0	0	0
020	OVERHEAD	1,516	0	0	75	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	330,547	0	0	2,697	0	0	0
Project : JAT217	Subtotals	333,581	0	0	2,839	0	0	0
Project : JAT218	**6117A-CHN MAXINE HALL RENOVATION**							
001	PERMANENT SALARIES-MISC	3,052	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	721	0	0	0	0	0	0
020	OVERHEAD	3,717	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,342	0	0	0	0	0	0
Project : JAT218	Subtotals	30,832	0	0	0	0	0	0
Project : JAT219	**6213A-1680 MISSION OFFICE SPACE PLANNING**							
001	PERMANENT SALARIES-MISC	9,927	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,778	0	0	0	0	0	0
020	OVERHEAD	12,093	0	0	0	0	0	0
Project : JAT219	Subtotals	23,798	0	0	0	0	0	0
Project : JAT221	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
001	PERMANENT SALARIES-MISC	7,280	0	0	48,943	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	1,694	0	0	9,414	0	0	0
020	OVERHEAD	8,868	0	0	66,390	0	0	0
Project : JAT221	Subtotals	17,842	0	0	124,748	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JAT222 6211A-SFGH TRAUMA RM RADIOLOGY EQUIPT**							
001	PERMANENT SALARIES-MISC	409	0	0	216	0	0	0
013	MANDATORY FRINGE BENEFITS	86	0	0	41	0	0	0
020	OVERHEAD	498	0	0	291	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,467	0	0	2,393	0	0	0
Project	: JAT222 Subtotals	4,460	0	0	2,941	0	0	0
Project	**: JAT223 1162H-SFGH CATHETERIZATION LAB REMODEL**							
001	PERMANENT SALARIES-MISC	1,450	0	0	14,939	0	0	0
013	MANDATORY FRINGE BENEFITS	321	0	0	3,134	0	0	0
020	OVERHEAD	1,764	0	0	20,185	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	168,502	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	871	0	0	0
Project	: JAT223 Subtotals	3,535	0	0	207,631	0	0	0
Project	**: JAT224 6117A-CHN MAXINE HALL RENOVATION**							
001	PERMANENT SALARIES-MISC	1,623	0	0	63,716	0	0	0
005	TEMP SALARIES-MISC	0	0	0	310	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0
011	OVERTIME	0	0	0	627	0	0	0
013	MANDATORY FRINGE BENEFITS	431	0	0	13,917	0	0	0
020	OVERHEAD	1,973	0	0	87,442	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	256,006	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	86	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	933	0	0	0
Project	: JAT224 Subtotals	4,027	0	0	423,099	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT225	6220A-LEED WORKSHOP							
022	TRAINING	3,575	0	0	0	0	0	0
Project : JAT225	Subtotals	3,575	0	0	0	0	0	0
Project : JAT226	TAXI COMMISSION OFFICE IMPROVE 6222A							
001	PERMANENT SALARIES-MISC	1,341	0	0	3,291	0	0	0
013	MANDATORY FRINGE BENEFITS	412	0	0	685	0	0	0
020	OVERHEAD	1,475	0	0	4,429	0	0	0
Project : JAT226	Subtotals	3,228	0	0	8,405	0	0	0
Project : JAT227	6223A-SFGH WARD 5D NURSING STA REMODEL							
001	PERMANENT SALARIES-MISC	0	0	0	960	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	191	0	0	0
020	OVERHEAD	0	0	0	1,295	0	0	0
Project : JAT227	Subtotals	0	0	0	2,446	0	0	0
Project : JAT228	6130A-DPH CHN HQTRS 2789 25TH ST							
001	PERMANENT SALARIES-MISC	0	0	0	62,334	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,040	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	13,975	0	0	0
020	OVERHEAD	0	0	0	84,783	0	0	0
035	OTHER CURRENT EXPENSES	250	0	0	4,591	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	16,505	0	0	0
Project : JAT228	Subtotals	250	0	0	186,230	0	0	0
Project : JAT229	6217A-SFGH INSTITUTIONAL MASTER PLAN							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	314,893	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT229	Subtotals	0	0	0	314,893	0	0	0
Project : JAT230	**1162H-SFGH CATHETERIZATION LAB REMODEL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	66,000	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	500	0	0	0
Project : JAT230	Subtotals	0	0	0	66,500	0	0	0
Project : JAT231	**6217A-SFGH INSTITUTIONAL MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	262,512	0	0	0
Project : JAT231	Subtotals	0	0	0	262,512	0	0	0
Project : JAT232	**6117A-MAXINE HALL CLINIC RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	422,508	0	0	0
Project : JAT232	Subtotals	0	0	0	422,508	0	0	0
Project : JAT233	**6117A-MAXINE HALL CLINIC RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	182,000	0	0	0
Project : JAT233	Subtotals	0	0	0	182,000	0	0	0
Project : JAT234	**6227A-OCEAN PARK SOUTHEAST HEALTH CENTER**							
001	PERMANENT SALARIES-MISC	0	0	0	14,739	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,589	0	0	0
009	PREMIUM PAY	0	0	0	1	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,864	0	0	0
020	OVERHEAD	0	0	0	22,166	0	0	0
Project : JAT234	Subtotals	0	0	0	41,359	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT235	**1143H-PROJ COORDINATION AT SFGH**							
001	PERMANENT SALARIES-MISC	0	0	0	455	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	82	0	0	0
020	OVERHEAD	0	0	0	617	0	0	0
Project : JAT235	Subtotals	0	0	0	1,154	0	0	0
Project : JAT237	**6113A-PERF. ARTS GARAGE-GR FL TENANT SP**							
001	PERMANENT SALARIES-MISC	0	0	0	1,789	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	359	0	0	0
020	OVERHEAD	0	0	0	2,428	0	0	0
Project : JAT237	Subtotals	0	0	0	4,576	0	0	0
Project : JAT238	**6228A-NORTH OF MARKET HEALTH CENTER**							
001	PERMANENT SALARIES-MISC	0	0	0	2,447	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1	0	0	0
Project : JAT238	Subtotals	0	0	0	2,448	0	0	0
Project : JAT239	**6232A-SILVER AVENUE HEALTH CENTER**							
001	PERMANENT SALARIES-MISC	0	0	0	9,911	0	0	0
Project : JAT239	Subtotals	0	0	0	9,911	0	0	0
Project : JAT241	**6268A-SFPD CRIME LAB UPGRADES**							
001	PERMANENT SALARIES-MISC	0	0	0	7,256	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,207	0	0	0
020	OVERHEAD	0	0	0	9,851	0	0	0
Project : JAT241	Subtotals	0	0	0	18,314	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JAT242	**6264A-ADA TRANSITION PLAN UPDATE**							
001	PERMANENT SALARIES-MISC	0	0	0	720	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	121	0	0	0
020	OVERHEAD	0	0	0	977	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	18,480	0	0	0
Project : JAT242	Subtotals	0	0	0	20,298	0	0	0
Project : JAT243	**6271A-875 STEVENSON 3RD FL REMODEL**							
001	PERMANENT SALARIES-MISC	0	0	0	25,191	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,506	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,926	0	0	0
020	OVERHEAD	0	0	0	37,599	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,457	0	0	0
Project : JAT243	Subtotals	0	0	0	72,679	0	0	0
Project : JAT246	**6279A-850 BRODERICK FEASIBILITY ANALYSIS**							
001	PERMANENT SALARIES-MISC	0	0	0	957	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	203	0	0	0
020	OVERHEAD	0	0	0	1,298	0	0	0
Project : JAT246	Subtotals	0	0	0	2,458	0	0	0
Project : JBR1EE	**0665R-SUPERIOR COURT/H OF J EXPANSION**							
001	PERMANENT SALARIES-MISC	8,269	0	0	0	0	0	0
009	PREMIUM PAY	98	0	0	0	0	0	0
011	OVERTIME	362	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,187	0	0	0	0	0	0
020	OVERHEAD	8,186	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,693	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
045	SAFETY	527	0	0	0	0	0	0
Project	: JBR1EE Subtotals	23,322	0	0	0	0	0	0
Project	**: JBR2DD 0477R-ARTS COMMISSION/HVAC CONTROLS**							
001	PERMANENT SALARIES-MISC	1,008	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	259	0	0	0	0	0	0
020	OVERHEAD	922	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	10,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	199	0	0	0	0	0	0
Project	: JBR2DD Subtotals	2,406	0	0	10,000	0	0	0
Project	**: JBR3EE 0667R-DTIS/M&R 901 RANKIN**							
001	PERMANENT SALARIES-MISC	10,738	0	0	0	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,768	0	0	0	0	0	0
020	OVERHEAD	9,799	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,552	0	0	0	0	0	0
Project	: JBR3EE Subtotals	24,902	0	0	0	0	0	0
Project	**: JBR4EE 0668R-TRANS AUTH(MUNI)REPAIR PARTITIONS**							
001	PERMANENT SALARIES-MISC	(11)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(38)	0	0	0	0	0	0
020	OVERHEAD	22	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	26	0	0	0	0	0	0
Project	: JBR4EE Subtotals	(1)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBR6EE 0670R-DTIS/REPAIR AC**							
001	PERMANENT SALARIES-MISC	218	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	60	0	0	0	0	0	0
020	OVERHEAD	212	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,569	0	0	0	0	0	0
Project	: JBR6EE Subtotals	40,068	0	0	0	0	0	0
Project	**: JBR9DD 0484R-PUBLIC LIBRARY/WINDOW REPAIR**							
001	PERMANENT SALARIES-MISC	19,877	0	0	0	0	0	0
009	PREMIUM PAY	259	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,171	0	0	0	0	0	0
020	OVERHEAD	18,309	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,613	0	0	0	0	0	0
Project	: JBR9DD Subtotals	48,229	0	0	0	0	0	0
Project	**: JBR9EE 0673R-LHH/REINFORCEMENT OF THE FLOOR**							
001	PERMANENT SALARIES-MISC	0	0	0	50,868	0	0	0
009	PREMIUM PAY	0	0	0	1,251	0	0	0
011	OVERTIME	0	0	0	2,277	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	12,858	0	0	0
020	OVERHEAD	0	0	0	54,262	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	37	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,795	0	0	0
Project	: JBR9EE Subtotals	0	0	0	141,348	0	0	0
Project	**: JBRAAE 0694R-REPRODUCTION/OUTLETS RELOCATION**							
001	PERMANENT SALARIES-MISC	3,857	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	953	0	0	0	0	0	0
020	OVERHEAD	3,667	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	403	0	0	0	0	0	0
Project	: JBRAAE Subtotals	8,933	0	0	0	0	0	0
Project	**: JBRCCE 0696R-JUVENILE PROBATION/MAINT.PROJECTS**							
001	PERMANENT SALARIES-MISC	11,561	0	0	0	0	0	0
009	PREMIUM PAY	237	0	0	0	0	0	0
011	OVERTIME	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,891	0	0	0	0	0	0
020	OVERHEAD	11,237	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,328	0	0	320	0	0	0
Project	: JBRCCE Subtotals	29,436	0	0	320	0	0	0
Project	**: JBRD12 0528R-REC & PARK/PALACE OF FINE ARTS**							
001	PERMANENT SALARIES-MISC	1,636	0	0	0	0	0	0
009	PREMIUM PAY	27	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	381	0	0	0	0	0	0
020	OVERHEAD	1,494	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,389	0	0	0	0	0	0
Project	: JBRD12 Subtotals	4,927	0	0	0	0	0	0
Project	**: JBRD13 0529R-REC & PARK/WASHINGTON SQUARE**							
001	PERMANENT SALARIES-MISC	12,379	0	0	0	0	0	0
009	PREMIUM PAY	178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,387	0	0	0	0	0	0
020	OVERHEAD	11,277	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,004	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRD13	Subtotals	31,225	0	0	0	0	0	0
Project : JBRD14	**0582R-MUNI/CLEAN CARPET 875 STEVENSON**							
001	PERMANENT SALARIES-MISC	59	0	0	0	0	0	0
005	TEMP SALARIES-MISC	487	0	0	0	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	58	0	0	0	0	0	0
020	OVERHEAD	529	0	0	0	0	0	0
Project : JBRD14	Subtotals	1,178	0	0	0	0	0	0
Project : JBRD15	**0553R-ARTS COMMISSION/SO.OF MARKET**							
001	PERMANENT SALARIES-MISC	1,570	0	0	478	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	367	0	0	110	0	0	0
020	OVERHEAD	1,503	0	0	476	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	74	0	0	40	0	0	0
Project : JBRD15	Subtotals	3,547	0	0	1,104	0	0	0
Project : JBRD17	**0555R-DTIS/CONDUIT**							
001	PERMANENT SALARIES-MISC	2,520	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	610	0	0	0	0	0	0
020	OVERHEAD	2,291	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,314	0	0	0	0	0	0
Project : JBRD17	Subtotals	6,768	0	0	0	0	0	0
Project : JBRD18	**0556R-MEDICAL EXAMINER/GAS GENERATORS**							
001	PERMANENT SALARIES-MISC	4,309	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	72	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,010	0	0	0	0	0	0
020	OVERHEAD	3,934	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,787	0	0	0	0	0	0
Project	: JBRD18 Subtotals	14,112	0	0	0	0	0	0
Project	**: JBRD19 0585R-LIBRARY/MISSION FENCE PROJECT**							
001	PERMANENT SALARIES-MISC	642	0	0	19,292	0	0	0
005	TEMP SALARIES-MISC	0	0	0	756	0	0	0
009	PREMIUM PAY	11	0	0	361	0	0	0
011	OVERTIME	0	0	0	78	0	0	0
013	MANDATORY FRINGE BENEFITS	163	0	0	4,747	0	0	0
020	OVERHEAD	614	0	0	20,634	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,579	0	0	3,849	0	0	0
Project	: JBRD19 Subtotals	16,009	0	0	49,717	0	0	0
Project	**: JBRDD7 0472R-WAR MEMORIAL/WALLS IN PARKING LOT**							
001	PERMANENT SALARIES-MISC	6,714	0	0	0	0	0	0
009	PREMIUM PAY	102	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,710	0	0	0	0	0	0
020	OVERHEAD	6,382	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,569	0	0	0	0	0	0
Project	: JBRDD7 Subtotals	17,477	0	0	0	0	0	0
Project	**: JBRDDA 0486R-ARTS COMMISSION/HVAC CONTROL**							
001	PERMANENT SALARIES-MISC	3,309	0	0	1,602	0	0	0
009	PREMIUM PAY	37	0	0	12	0	0	0
013	MANDATORY FRINGE BENEFITS	804	0	0	343	0	0	0
020	OVERHEAD	3,108	0	0	1,579	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	13,277	0	0	18,870	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,086	0	0	832	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,557	0	0	0	0	0	0
Project	: JBRDDA Subtotals	26,178	0	0	23,238	0	0	0
Project	**: JBRDDB 0487R-ARTS COMMISSION/ROOF REPAIR**							
001	PERMANENT SALARIES-MISC	3,491	0	0	939	0	0	0
009	PREMIUM PAY	85	0	0	24	0	0	0
013	MANDATORY FRINGE BENEFITS	873	0	0	231	0	0	0
020	OVERHEAD	3,321	0	0	951	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,926	0	0	411	0	0	0
Project	: JBRDDB Subtotals	9,696	0	0	2,556	0	0	0
Project	**: JBRDDV 0509R-PUBLIC LIBRARY/ANZA LIBRARY**							
001	PERMANENT SALARIES-MISC	13,223	0	0	0	0	0	0
009	PREMIUM PAY	333	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,300	0	0	0	0	0	0
020	OVERHEAD	12,169	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,043	0	0	0	0	0	0
Project	: JBRDDV Subtotals	30,068	0	0	0	0	0	0
Project	**: JBRDDX 0511R-PUBLIC LIBRARY/EUREKA BRANCH**							
001	PERMANENT SALARIES-MISC	3,691	0	0	0	0	0	0
009	PREMIUM PAY	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	890	0	0	0	0	0	0
020	OVERHEAD	3,437	0	0	0	0	0	0
Project	: JBRDDX Subtotals	8,110	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: JBRDDZ 0513R-PARKING & TRAFFIC/7TH & HARRISON**							
001	PERMANENT SALARIES-MISC	64,924	0	0	0	0	0	0
009	PREMIUM PAY	1,349	0	0	0	0	0	0
011	OVERTIME	83	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,018	0	0	0	0	0	0
020	OVERHEAD	61,078	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	22,448	0	0	0	0	0	0
Project	: JBRDDZ Subtotals	165,900	0	0	0	0	0	0
Project	**: JBRDED 0697R-JUVENILE PROBATION/REPAIR LIGHTS**							
001	PERMANENT SALARIES-MISC	4,266	0	0	0	0	0	0
009	PREMIUM PAY	180	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,064	0	0	0	0	0	0
020	OVERHEAD	4,170	0	0	0	0	0	0
Project	: JBRDED Subtotals	9,680	0	0	0	0	0	0
Project	**: JBRE44 0573R-WATER DEPT./TI JANITORIAL**							
001	PERMANENT SALARIES-MISC	649	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,816	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	501	0	0	0	0	0	0
020	OVERHEAD	5,930	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	996	0	0	0	0	0	0
Project	: JBRE44 Subtotals	13,892	0	0	0	0	0	0
Project	**: JBRE65 0594R-PUC/639 BRYANT ST JANITORIAL**							
005	TEMP SALARIES-MISC	2,853	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	221	0	0	0	0	0	0
020	OVERHEAD	2,626	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	486	0	0	0	0	0	0
Project	: JBRE65 Subtotals	6,186	0	0	0	0	0	0
Project	**: JBRE79 0612R-DTIS/WIRING @ 850 BRYANT ST.**							
001	PERMANENT SALARIES-MISC	11,054	0	0	0	0	0	0
009	PREMIUM PAY	225	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,704	0	0	0	0	0	0
020	OVERHEAD	10,182	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,087	0	0	39	0	0	0
Project	: JBRE79 Subtotals	28,252	0	0	39	0	0	0
Project	**: JBRE81 0613R-EMERGENCY COMMUNICATIONS/CIRCUITS**							
001	PERMANENT SALARIES-MISC	1,008	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	252	0	0	0	0	0	0
020	OVERHEAD	922	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	65	0	0	0	0	0	0
Project	: JBRE81 Subtotals	2,266	0	0	0	0	0	0
Project	**: JBRE84 0617R-MAYOR'S OFFICE/COIT TOWER ADA**							
001	PERMANENT SALARIES-MISC	2,501	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
011	OVERTIME	440	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	739	0	0	0	0	0	0
020	OVERHEAD	2,683	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,216	0	0	0	0	0	0
Project	: JBRE84 Subtotals	8,623	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBRE88 0621R-SUPERIOR COURT/UPS SYSTEM**							
001	PERMANENT SALARIES-MISC	8,098	0	0	0	0	0	0
009	PREMIUM PAY	81	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,987	0	0	0	0	0	0
020	OVERHEAD	7,673	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	499	0	0	(4)	0	0	0
Project	: JBRE88 Subtotals	18,338	0	0	(4)	0	0	0
Project	**: JBRE90 0623R-DPH/ADMINISTRATION-BENCHES**							
001	PERMANENT SALARIES-MISC	3,264	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	843	0	0	0	0	0	0
020	OVERHEAD	2,948	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,660	0	0	0	0	0	0
Project	: JBRE90 Subtotals	8,733	0	0	0	0	0	0
Project	**: JBRE91 0624R-POLICE DEPT/FACILITY MAINTENANCE**							
001	PERMANENT SALARIES-MISC	48,437	0	0	0	0	0	0
005	TEMP SALARIES-MISC	907	0	0	0	0	0	0
009	PREMIUM PAY	1,067	0	0	0	0	0	0
011	OVERTIME	1,706	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,880	0	0	0	0	0	0
020	OVERHEAD	49,098	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	19,587	0	0	0	0	0	0
Project	: JBRE91 Subtotals	133,682	0	0	0	0	0	0
Project	**: JBRE93 0626R-BOE/NEW FENCE AT MISSION LIBRARY**							
001	PERMANENT SALARIES-MISC	0	0	0	8,173	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	702	0	0	0
009	PREMIUM PAY	0	0	0	96	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,107	0	0	0
020	OVERHEAD	0	0	0	9,277	0	0	0
Project	: JBRE93 Subtotals	0	0	0	20,355	0	0	0
Project	**: JBRE97 0630R-POLICE DEPT/PAINTING**							
001	PERMANENT SALARIES-MISC	40,688	0	0	0	0	0	0
009	PREMIUM PAY	534	0	0	0	0	0	0
011	OVERTIME	108	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,994	0	0	0	0	0	0
020	OVERHEAD	38,702	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,913	0	0	(6)	0	0	0
Project	: JBRE97 Subtotals	107,939	0	0	(6)	0	0	0
Project	**: JBREE1 0674R-DEPT OF ENVIRONMENT**							
001	PERMANENT SALARIES-MISC	13,162	0	0	790	0	0	0
009	PREMIUM PAY	236	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,347	0	0	173	0	0	0
020	OVERHEAD	12,568	0	0	797	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,895	0	0	2,530	0	0	0
052	TAXES, LICENSES & PERMITS	237	0	0	429	0	0	0
Project	: JBREE1 Subtotals	40,445	0	0	4,719	0	0	0
Project	**: JBREE2 0677R-EMERG.COMM./SECURITY FENCE**							
001	PERMANENT SALARIES-MISC	309	0	0	62,740	0	0	0
005	TEMP SALARIES-MISC	0	0	0	148	0	0	0
009	PREMIUM PAY	0	0	0	1,430	0	0	0
011	OVERTIME	0	0	0	369	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	70	0	0	14,737	0	0	0
020	OVERHEAD	290	0	0	64,439	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	815	0	0	31,451	0	0	0
045	SAFETY	0	0	0	111	0	0	0
Project	: JBREE2 Subtotals	1,484	0	0	175,425	0	0	0
Project	**: JBREE3 0676R-SFGH/FACILITY SERVICES**							
001	PERMANENT SALARIES-MISC	34,110	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,405	0	0	0	0	0	0
020	OVERHEAD	31,420	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	280	0	0	0	0	0	0
Project	: JBREE3 Subtotals	74,239	0	0	0	0	0	0
Project	**: JBREE5 0679R-DISTRICT ATTORNEY/YGC**							
001	PERMANENT SALARIES-MISC	1,543	0	0	0	0	0	0
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	380	0	0	0	0	0	0
020	OVERHEAD	1,464	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	94	0	0	0	0	0	0
Project	: JBREE5 Subtotals	3,499	0	0	0	0	0	0
Project	**: JBREE6 0688R-MUNI/2 ELECTRICIANS**							
001	PERMANENT SALARIES-MISC	5,158	0	0	0	0	0	0
009	PREMIUM PAY	90	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,375	0	0	0	0	0	0
020	OVERHEAD	4,923	0	0	0	0	0	0
Project	: JBREE6 Subtotals	11,546	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBREE7 0690R-DPH/PAINTING AT 101 GROVE**							
001	PERMANENT SALARIES-MISC	1,304	0	0	4,354	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0
013	MANDATORY FRINGE BENEFITS	324	0	0	971	0	0	0
020	OVERHEAD	1,223	0	0	4,334	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	904	0	0	0
Project	: JBREE7 Subtotals	2,851	0	0	10,625	0	0	0
Project	**: JBREE9 0693R-MEDICAL EXAMINER/PAINT CHILLER RM.**							
001	PERMANENT SALARIES-MISC	991	0	0	2,475	0	0	0
009	PREMIUM PAY	19	0	0	65	0	0	0
011	OVERTIME	1,783	0	0	2,305	0	0	0
013	MANDATORY FRINGE BENEFITS	436	0	0	1,055	0	0	0
020	OVERHEAD	2,620	0	0	4,814	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,455	0	0	0
Project	: JBREE9 Subtotals	5,849	0	0	13,169	0	0	0
Project	**: JBREEA 0633R-HALL OF JUSTICE/PHASE 1**							
001	PERMANENT SALARIES-MISC	23,456	0	0	0	0	0	0
009	PREMIUM PAY	421	0	0	0	0	0	0
011	OVERTIME	7,752	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,344	0	0	0	0	0	0
020	OVERHEAD	29,669	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,361	0	0	0	0	0	0
Project	: JBREEA Subtotals	100,003	0	0	0	0	0	0
Project	**: JBREEE 0698R-EMERGENCY COMMUNICATIONS/BATTERIES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	37,117	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREEE	Subtotals	0	0	0	37,117	0	0	0
Project : JBREEF	**0638R-PUBLIC LIBRARY/SECURITY FENCE**							
001	PERMANENT SALARIES-MISC	293	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77	0	0	0	0	0	0
020	OVERHEAD	275	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	766	0	0	8,747	0	0	0
Project : JBREEF	Subtotals	1,411	0	0	8,747	0	0	0
Project : JBREEI	**0641R-SFGH/2 FULL TIME PAINTERS**							
001	PERMANENT SALARIES-MISC	27,585	0	0	37,606	0	0	0
009	PREMIUM PAY	524	0	0	1,287	0	0	0
011	OVERTIME	776	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,588	0	0	9,783	0	0	0
020	OVERHEAD	26,904	0	0	38,579	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,642	0	0	9,217	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	130	0	0	0	0	0	0
045	SAFETY	302	0	0	0	0	0	0
Project : JBREEI	Subtotals	70,451	0	0	96,472	0	0	0
Project : JBREEJ	**0642R-DEPT. OF ELECTIONS/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	124	0	0	0
011	OVERTIME	284	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	68	0	0	32	0	0	0
020	OVERHEAD	254	0	0	121	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	40	0	0	183	0	0	0
Project : JBREEJ	Subtotals	646	0	0	460	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	: JBREEK 0645R-CONVENTION FACILITIES/RESTRIPE							
001	PERMANENT SALARIES-MISC	1,828	0	0	0	0	0	0
009	PREMIUM PAY	58	0	0	0	0	0	0
011	OVERTIME	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	501	0	0	0	0	0	0
020	OVERHEAD	1,910	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,029	0	0	0	0	0	0
Project	: JBREEK Subtotals	5,566	0	0	0	0	0	0
Project	: JBREEL 0647R-DTIS/AC REPAIRS							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,185	0	0	0	0	0	0
Project	: JBREEL Subtotals	5,185	0	0	0	0	0	0
Project	: JBREEM 0648R-PUBLIC LIBRARY/PRESIDIO BRANCH							
001	PERMANENT SALARIES-MISC	0	0	0	22,554	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,167	0	0	0
009	PREMIUM PAY	0	0	0	699	0	0	0
011	OVERTIME	0	0	0	45	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,888	0	0	0
020	OVERHEAD	0	0	0	25,196	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,430	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,208	0	0	0
Project	: JBREEM Subtotals	0	0	0	65,187	0	0	0
Project	: JBREEN 0649R-REC & PARK/INDIA BASIN SHORELINE							
001	PERMANENT SALARIES-MISC	10,499	0	0	0	0	0	0
005	TEMP SALARIES-MISC	389	0	0	0	0	0	0
009	PREMIUM PAY	192	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	2,688	0	0	0	0	0	0
020	OVERHEAD	10,548	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,050	0	0	0	0	0	0
045	SAFETY	220	0	0	0	0	0	0
Project	: JBREEN Subtotals	26,586	0	0	0	0	0	0
Project	**: JBREEO 0650R-PUBLIC LIBRARY/FENCE PRESIDIO**							
001	PERMANENT SALARIES-MISC	1,122	0	0	22,645	0	0	0
009	PREMIUM PAY	36	0	0	424	0	0	0
013	MANDATORY FRINGE BENEFITS	279	0	0	5,580	0	0	0
020	OVERHEAD	1,086	0	0	22,622	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,617	0	0	11,192	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	226	0	0	0
045	SAFETY	104	0	0	0	0	0	0
Project	: JBREEO Subtotals	5,244	0	0	62,689	0	0	0
Project	**: JBREEQ 0652R-REC & PARK/COIT TOWER DECKING**							
001	PERMANENT SALARIES-MISC	10,931	0	0	0	0	0	0
009	PREMIUM PAY	266	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,751	0	0	0	0	0	0
020	OVERHEAD	10,504	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,815	0	0	0	0	0	0
Project	: JBREEQ Subtotals	27,267	0	0	0	0	0	0
Project	**: JBREER 0654R-SUPERIOR COURT/REMOVE COUNTER**							
001	PERMANENT SALARIES-MISC	666	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	168	0	0	0	0	0	0
020	OVERHEAD	625	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,208	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREER	Subtotals	2,667	0	0	0	0	0	0
Project : JBREES	**0656R-SFGH/CARPENTER & PLUMBER**							
001	PERMANENT SALARIES-MISC	75,928	0	0	(8,051)	0	0	0
009	PREMIUM PAY	1,086	0	0	71	0	0	0
011	OVERTIME	4,227	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,487	0	0	(2,239)	0	0	0
020	OVERHEAD	76,212	0	0	(7,816)	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	996	0	0	0
Project : JBREES	Subtotals	176,940	0	0	(17,039)	0	0	0
Project : JBREET	**0657R-POLICE DEPT/CIRCUITS**							
001	PERMANENT SALARIES-MISC	12,539	0	0	0	0	0	0
009	PREMIUM PAY	182	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,048	0	0	0	0	0	0
020	OVERHEAD	11,935	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,426	0	0	0	0	0	0
Project : JBREET	Subtotals	30,130	0	0	0	0	0	0
Project : JBREEU	**0659R-SUPERIOR COURT/H OF J ROOM 306**							
001	PERMANENT SALARIES-MISC	4,684	0	0	0	0	0	0
009	PREMIUM PAY	88	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,148	0	0	0	0	0	0
020	OVERHEAD	4,477	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,432	0	0	0	0	0	0
Project : JBREEU	Subtotals	11,829	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBREEV	**0660R-MUNI/OVERHEAD LINE CEMENT WORK**							
001	PERMANENT SALARIES-MISC	12,656	0	0	1,721	0	0	0
009	PREMIUM PAY	155	0	0	45	0	0	0
011	OVERTIME	42	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,278	0	0	432	0	0	0
020	OVERHEAD	12,058	0	0	1,774	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,786	0	0	0	0	0	0
Project	: JBREEV Subtotals	29,975	0	0	3,972	0	0	0
Project : JBREEW	**0661R-DTIS/PAINTING OF FIRE ALARM BOXES**							
001	PERMANENT SALARIES-MISC	5,922	0	0	130	0	0	0
009	PREMIUM PAY	173	0	0	0	0	0	0
011	OVERTIME	5,078	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,317	0	0	33	0	0	0
020	OVERHEAD	10,484	0	0	127	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,161	0	0	0	0	0	0
Project	: JBREEW Subtotals	31,135	0	0	290	0	0	0
Project : JBREEX	**0663R-WAR MEMORIAL/ADA DOOR 401 VAN NESS**							
001	PERMANENT SALARIES-MISC	121	0	0	2,543	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
013	MANDATORY FRINGE BENEFITS	31	0	0	632	0	0	0
020	OVERHEAD	113	0	0	2,505	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,095	0	0	93	0	0	0
Project	: JBREEX Subtotals	4,360	0	0	5,783	0	0	0
Project : JBREEZ	**0664R-REC & PARK/REPAIR WINDOW CAROUSEL**							
001	PERMANENT SALARIES-MISC	121	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
009	PREMIUM PAY	5	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	119	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	139	0	0	0	0	0	0
Project	: JBREEZ Subtotals	416	0	0	0	0	0	0
Project	**: JBRF81 0797R-PARKING & TRAFFIC/7TH & HARRISON**							
001	PERMANENT SALARIES-MISC	0	0	0	8,301	0	0	0
009	PREMIUM PAY	0	0	0	161	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,863	0	0	0
020	OVERHEAD	0	0	0	8,396	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,969	0	0	0
Project	: JBRF81 Subtotals	0	0	0	22,690	0	0	0
Project	**: JBRF83 0799R-ANIMAL CARE/WIRE FENCE**							
001	PERMANENT SALARIES-MISC	0	0	0	1,207	0	0	0
009	PREMIUM PAY	0	0	0	10	0	0	0
011	OVERTIME	0	0	0	342	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	367	0	0	0
020	OVERHEAD	0	0	0	1,572	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,129	0	0	0
Project	: JBRF83 Subtotals	0	0	0	5,627	0	0	0
Project	**: JBRF84 0802R-MUNI/SIDEWALK REPAIR ON POLES**							
001	PERMANENT SALARIES-MISC	0	0	0	4,237	0	0	0
005	TEMP SALARIES-MISC	0	0	0	148	0	0	0
009	PREMIUM PAY	0	0	0	98	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,157	0	0	0
020	OVERHEAD	0	0	0	4,386	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	829	0	0	0
Project	: JBRF84 Subtotals	0	0	0	10,855	0	0	0
Project	**: JBRF85 0803R-POLIC DEPT/M&R**							
001	PERMANENT SALARIES-MISC	0	0	0	38,729	0	0	0
009	PREMIUM PAY	0	0	0	531	0	0	0
011	OVERTIME	0	0	0	3,196	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,715	0	0	0
020	OVERHEAD	0	0	0	42,763	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	480	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	262	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,521	0	0	0
Project	: JBRF85 Subtotals	0	0	0	106,197	0	0	0
Project	**: JBRF87 0805R-SFGF/PAINTING IN BLDG.80**							
001	PERMANENT SALARIES-MISC	0	0	0	13,969	0	0	0
009	PREMIUM PAY	0	0	0	438	0	0	0
011	OVERTIME	0	0	0	816	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,347	0	0	0
020	OVERHEAD	0	0	0	15,132	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,393	0	0	0
045	SAFETY	0	0	0	358	0	0	0
Project	: JBRF87 Subtotals	0	0	0	40,453	0	0	0
Project	**: JBRF88 0806R-ANIMAL CARE/KITCHEN COUNTER**							
001	PERMANENT SALARIES-MISC	0	0	0	10,000	0	0	0
009	PREMIUM PAY	0	0	0	268	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,443	0	0	0
020	OVERHEAD	0	0	0	10,309	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,371	0	0	0
Project	: JBRF88 Subtotals	0	0	0	27,391	0	0	0
Project	**: JBRF89 0807R-PARKING & TRAFFIC/MISSION BARTLETT**							
001	PERMANENT SALARIES-MISC	0	0	0	55,926	0	0	0
005	TEMP SALARIES-MISC	0	0	0	345	0	0	0
009	PREMIUM PAY	0	0	0	1,103	0	0	0
011	OVERTIME	0	0	0	2,446	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	13,835	0	0	0
020	OVERHEAD	0	0	0	60,639	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	22,705	0	0	0
Project	: JBRF89 Subtotals	0	0	0	156,999	0	0	0
Project	**: JBRF90 0808R-ARTS COMMISSION/ENGINEER**							
001	PERMANENT SALARIES-MISC	0	0	0	13,075	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,464	0	0	0
020	OVERHEAD	0	0	0	13,054	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	10,485	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	167	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	910	0	0	0
Project	: JBRF90 Subtotals	0	0	0	41,155	0	0	0
Project	**: JBRF91 0809R-BOE/CUSTODIAL SERVICES**							
005	TEMP SALARIES-MISC	0	0	0	863	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	66	0	0	0
020	OVERHEAD	0	0	0	865	0	0	0
Project	: JBRF91 Subtotals	0	0	0	1,794	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBRF92 0811R-PUC WATER SUPPLY/OCEANSIDE LINE**							
001	PERMANENT SALARIES-MISC	0	0	0	6,332	0	0	0
009	PREMIUM PAY	0	0	0	158	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,297	0	0	0
020	OVERHEAD	0	0	0	6,546	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,744	0	0	0
Project	: JBRF92 Subtotals	0	0	0	19,077	0	0	0
Project	**: JBRF94 0820R-MUNI/CONCRETE & BRICK**							
001	PERMANENT SALARIES-MISC	0	0	0	2,570	0	0	0
005	TEMP SALARIES-MISC	0	0	0	222	0	0	0
009	PREMIUM PAY	0	0	0	50	0	0	0
011	OVERTIME	0	0	0	672	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	682	0	0	0
020	OVERHEAD	0	0	0	3,653	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	672	0	0	0
Project	: JBRF94 Subtotals	0	0	0	8,521	0	0	0
Project	**: JBRF95 0821R-ARTS COMMISSION/M & R**							
001	PERMANENT SALARIES-MISC	0	0	0	3,072	0	0	0
009	PREMIUM PAY	0	0	0	21	0	0	0
011	OVERTIME	0	0	0	220	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	777	0	0	0
020	OVERHEAD	0	0	0	3,340	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	381	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,027	0	0	0
Project	: JBRF95 Subtotals	0	0	0	9,838	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBRFFB 0829R-EMERG.COMMUNICATION/911 CENTER MOD**							
001	PERMANENT SALARIES-MISC	0	0	0	9,637	0	0	0
009	PREMIUM PAY	0	0	0	239	0	0	0
011	OVERTIME	0	0	0	779	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,780	0	0	0
020	OVERHEAD	0	0	0	10,747	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,592	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,148	0	0	0
Project	: JBRFFB Subtotals	0	0	0	32,922	0	0	0
Project	**: JBRFFD 0833R-DPH/CENTRAL ADMIN. RENOVATION 101**							
001	PERMANENT SALARIES-MISC	0	0	0	915	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
011	OVERTIME	0	0	0	1,097	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	393	0	0	0
020	OVERHEAD	0	0	0	2,067	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,166	0	0	0
Project	: JBRFFD Subtotals	0	0	0	5,676	0	0	0
Project	**: JBRFFE 0699R-PUBLIC LIBRARY/CLOSET**							
001	PERMANENT SALARIES-MISC	1,575	0	0	8,367	0	0	0
009	PREMIUM PAY	9	0	0	163	0	0	0
013	MANDATORY FRINGE BENEFITS	412	0	0	2,113	0	0	0
020	OVERHEAD	1,485	0	0	8,333	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,803	0	0	2,193	0	0	0
Project	: JBRFFE Subtotals	8,284	0	0	21,169	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JBRFFG 0836R-ASSESSOR/DATA CONDUITS**							
001	PERMANENT SALARIES-MISC	0	0	0	2,569	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	498	0	0	0
020	OVERHEAD	0	0	0	2,630	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	157	0	0	0
Project	: JBRFFG Subtotals	0	0	0	5,892	0	0	0
Project	**: JBRFFH 0837R-PUBLIC DEFENDER/LOCKSMITH SERVICES**							
001	PERMANENT SALARIES-MISC	0	0	0	127	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	35	0	0	0
020	OVERHEAD	0	0	0	129	0	0	0
Project	: JBRFFH Subtotals	0	0	0	291	0	0	0
Project	**: JBRGGE 0700R-MAYOR'S OFFICE/CURB RAMPS**							
001	PERMANENT SALARIES-MISC	35,035	0	0	138,774	0	0	0
005	TEMP SALARIES-MISC	0	0	0	6,079	0	0	0
009	PREMIUM PAY	551	0	0	2,911	0	0	0
011	OVERTIME	80	0	0	4,122	0	0	0
013	MANDATORY FRINGE BENEFITS	9,748	0	0	36,599	0	0	0
020	OVERHEAD	33,744	0	0	166,011	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	47	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,695	0	0	29,088	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	8,000	0	0	0
Project	: JBRGGE Subtotals	90,853	0	0	391,631	0	0	0
Project	**: JBRHHE 0701R-HUMAN SERVICES/ADA BATHROOM**							
001	PERMANENT SALARIES-MISC	522	0	0	27,018	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	276	0	0	0
009	PREMIUM PAY	15	0	0	633	0	0	0
011	OVERTIME	882	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	264	0	0	6,750	0	0	0
020	OVERHEAD	1,331	0	0	26,789	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	23,450	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,893	0	0	26,357	0	0	0
Project	: JBRHHE Subtotals	4,907	0	0	111,273	0	0	0
Project	**: JBRIIE 0702R-PARKING & TRAFFIC/REPAIR @ 505-7TH**							
001	PERMANENT SALARIES-MISC	0	0	0	1,241	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	332	0	0	0
020	OVERHEAD	0	0	0	1,214	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	952	0	0	- 35	0	0	0
Project	: JBRIIE Subtotals	952	0	0	2,822	0	0	0
Project	**: JBRJJE 0703R-SHERIFF'S DEPT/MUFFIN MONSTER**							
001	PERMANENT SALARIES-MISC	0	0	0	10,588	0	0	0
009	PREMIUM PAY	0	0	0	276	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,430	0	0	0
020	OVERHEAD	0	0	0	10,665	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	213	0	0	0
Project	: JBRJJE Subtotals	0	0	0	24,172	0	0	0
Project	**: JBRMME 0711R-DPH/ADMIN.ASBESTOS ABATEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	45,358	0	0	0
005	TEMP SALARIES-MISC	0	0	0	301	0	0	0
009	PREMIUM PAY	0	0	0	1,095	0	0	0
011	OVERTIME	0	0	0	650	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	10,874	0	0	0
020	OVERHEAD	0	0	0	46,999	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	8,041	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	298	0	0	24,463	0	0	0
Project	: JBRMME Subtotals	298	0	0	137,781	0	0	0
Project	**: JBRNNE 0710R-PUBLIC LIBRARY/GLAZIER**							
001	PERMANENT SALARIES-MISC	121	0	0	1,613	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	401	0	0	0
020	OVERHEAD	113	0	0	1,580	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,814	0	0	0
Project	: JBRNNE Subtotals	262	0	0	6,408	0	0	0
Project	**: JBRPPE 0712R-MAYOR/SECURITY PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	1,737	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	477	0	0	0
020	OVERHEAD	0	0	0	1,700	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,763	0	0	0
Project	: JBRPPE Subtotals	0	0	0	8,677	0	0	0
Project	**: JBRTTE 0760R-PUBLIC LIBRARY/PRESIDIO TREE WORK**							
001	PERMANENT SALARIES-MISC	0	0	0	3,207	0	0	0
005	TEMP SALARIES-MISC	0	0	0	605	0	0	0
009	PREMIUM PAY	0	0	0	59	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	801	0	0	0
020	OVERHEAD	0	0	0	3,874	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	188	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JBRTTE	Subtotals	0	0	0	8,736	0	0	0
Project : JBRUUE	**0766R-KOSHLAND PARK FENCING**							
001	PERMANENT SALARIES-MISC	0	0	0	18,138	0	0	0
005	TEMP SALARIES-MISC	0	0	0	151	0	0	0
009	PREMIUM PAY	0	0	0	1,371	0	0	0
011	OVERTIME	0	0	0	200	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,180	0	0	0
020	OVERHEAD	0	0	0	24,243	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	29,535	0	0	0
Project : JBRUUE	Subtotals	0	0	0	75,818	0	0	0
Project : JCM568	**JO2111K UNGERGROUND STOR PROJ GAS HOUSE**							
001	PERMANENT SALARIES-MISC	1,675	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	402	0	0	0	0	0	0
020	OVERHEAD	1,871	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,039	0	0	0	0	0	0
Project : JCM568	Subtotals	11,987	0	0	0	0	0	0
Project : JCM569	**2112K UNDERGROUND STOR PRJ GAS HOUSE COV**							
001	PERMANENT SALARIES-MISC	1,240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	299	0	0	0	0	0	0
020	OVERHEAD	1,386	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,072	0	0	0	0	0	0
Project : JCM569	Subtotals	9,997	0	0	0	0	0	0
Project : JCM647	**2377K-MSA/LIB ASBESTOS ABATEMENT 01/02**							
001	PERMANENT SALARIES-MISC	1,034	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	251	0	0	0	0	0	0
020	OVERHEAD	1,155	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,924	0	0	0	0	0	0
Project	: JCM647 Subtotals	14,364	0	0	0	0	0	0
Project	**: JCM662 2402K-MSA/REC LBP MATERIALS@GGP WEST END**							
001	PERMANENT SALARIES-MISC	287	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	322	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,770	0	0	935	0	0	0
Project	: JCM662 Subtotals	6,441	0	0	935	0	0	0
Project	**: JCM668 2426K-MSA/REC HP/MILTON MEYER GYM ACM RE**							
001	PERMANENT SALARIES-MISC	1,766	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	433	0	0	0	0	0	0
020	OVERHEAD	2,064	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,731	0	0	0	0	0	0
Project	: JCM668 Subtotals	34,994	0	0	0	0	0	0
Project	**: JCM669 2428K-MSA/WTR PUBLIC OUTREACH**							
013	MANDATORY FRINGE BENEFITS	(2)	0	0	0	0	0	0
Project	: JCM669 Subtotals	(2)	0	0	0	0	0	0
Project	**: JCM670 2430K-MSA/REC HELEN WILLS PG**							
001	PERMANENT SALARIES-MISC	167	0	0	0	0	0	0
011	OVERTIME	201	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	88	0	0	0	0	0	0
020	OVERHEAD	434	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	57,225	0	0	0	0	0	0
Project	: JCM670 Subtotals	58,115	0	0	0	0	0	0
Project	**: JCM674 2225K-TOPO SURVEY ONLY OF SENIOR PARK**							
001	PERMANENT SALARIES-MISC	1,533	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	374	0	0	0	0	0	0
020	OVERHEAD	1,857	0	0	0	0	0	0
Project	: JCM674 Subtotals	3,764	0	0	0	0	0	0
Project	**: JCM675 2438K-MSA/PUC STORMWTR DEV GUIDELINES**							
001	PERMANENT SALARIES-MISC	0	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	23	0	0	0
020	OVERHEAD	0	0	0	135	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,513	0	0	0
Project	: JCM675 Subtotals	0	0	0	5,771	0	0	0
Project	**: JCM677 2446K-MSA/HLH WARD K-6 LEAD ABATEMENT**							
001	PERMANENT SALARIES-MISC	549	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	138	0	0	0	0	0	0
020	OVERHEAD	666	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	21,743	0	0	0	0	0	0
Project	: JCM677 Subtotals	23,096	0	0	0	0	0	0
Project	**: JCM678 2447K-MSA/HLH WARD C-2 ACM**							
001	PERMANENT SALARIES-MISC	516	0	0	906	0	0	0
013	MANDATORY FRINGE BENEFITS	138	0	0	203	0	0	0
020	OVERHEAD	606	0	0	1,220	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,290	0	0	20,973	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM678	Subtotals	10,550	0	0	23,302	0	0	0
Project : JCM679	**2448K-MSA/WTR OUTREACH & EDUC MATERIALS**							
001	PERMANENT SALARIES-MISC	46	0	0	(46)	0	0	0
013	MANDATORY FRINGE BENEFITS	12	0	0	(11)	0	0	0
020	OVERHEAD	55	0	0	(55)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,834	0	0	12,148	0	0	0
Project : JCM679	Subtotals	8,947	0	0	12,036	0	0	0
Project : JCM680	**2450K-HGH BASEMENT THREE MOBILIZATIONS**							
001	PERMANENT SALARIES-MISC	741	0	0	204	0	0	0
013	MANDATORY FRINGE BENEFITS	184	0	0	49	0	0	0
020	OVERHEAD	898	0	0	275	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,637	0	0	0
Project : JCM680	Subtotals	1,823	0	0	8,165	0	0	0
Project : JCM681	**2453K-MSA/PUC RAIN GAUGE NETWORK**							
001	PERMANENT SALARIES-MISC	274	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	332	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,488	0	0	0
Project : JCM681	Subtotals	669	0	0	11,488	0	0	0
Project : JCM682	**2462K-MSA/PUC POTRERO POWER PLANT**							
001	PERMANENT SALARIES-MISC	320	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	388	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,441	0	0	6,452	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM682	Subtotals	2,224	0	0	6,452	0	0	0
Project : JCM683	**2463K-MSA/REC ARSENIC PLAYSTRUCTURES**							
001	PERMANENT SALARIES-MISC	258	0	0	1,162	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	269	0	0	0
020	OVERHEAD	312	0	0	1,567	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	60,217	0	0	0
Project : JCM683	Subtotals	637	0	0	63,215	0	0	0
Project : JCM684	**2464K-TOPO SURVEY PORTI BUENA VISTA PARK**							
001	PERMANENT SALARIES-MISC	11,095	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,657	0	0	0	0	0	0
020	OVERHEAD	13,445	0	0	0	0	0	0
Project : JCM684	Subtotals	27,197	0	0	0	0	0	0
Project : JCM685	**2830K-MSA/PTC ST. MARY'S SQUARE GARAGE**							
001	PERMANENT SALARIES-MISC	258	0	0	73	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	16	0	0	0
020	OVERHEAD	312	0	0	99	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,000	0	0	0
Project : JCM685	Subtotals	637	0	0	12,188	0	0	0
Project : JCM687	**2835K-MSA/MYR ADA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	1,055	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	290	0	0	0	0	0	0
020	OVERHEAD	1,279	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,742	0	0	0
Project : JCM687	Subtotals	2,624	0	0	2,742	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JCM688	**2838K-MSA/REC FAY RESIDENCE**							
001	PERMANENT SALARIES-MISC	451	0	0	462	0	0	0
013	MANDATORY FRINGE BENEFITS	120	0	0	106	0	0	0
020	OVERHEAD	547	0	0	623	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,870	0	0	2,350	0	0	0
Project	: JCM688 Subtotals	5,988	0	0	3,541	0	0	0
Project : JCM697	**2863K-MSA/MSA/REC CROCKER AMAZON PARK D**							
001	PERMANENT SALARIES-MISC	0	0	0	1,818	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	420	0	0	0
020	OVERHEAD	0	0	0	2,451	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	74,621	0	0	0
Project	: JCM697 Subtotals	0	0	0	79,310	0	0	0
Project : JCM698	**2857K-MSA/WTR T.I. SEWER/STORM/GAS 02-03**							
001	PERMANENT SALARIES-MISC	0	0	0	214	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	49	0	0	0
020	OVERHEAD	0	0	0	288	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	38,198	0	0	0
Project	: JCM698 Subtotals	0	0	0	38,749	0	0	0
Project : JCM702	**2866K-MSA/PRT STORMWATER MANAGEMENT PROG**							
001	PERMANENT SALARIES-MISC	0	0	0	495	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	104	0	0	0
020	OVERHEAD	0	0	0	668	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	25,905	0	0	0
Project	: JCM702 Subtotals	0	0	0	27,172	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JCM715 2883K-MSA/REC SURVEY 24TH ST.MINI PARK**							
001	PERMANENT SALARIES-MISC	0	0	0	108	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	25	0	0	0
020	OVERHEAD	0	0	0	146	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,411	0	0	0
Project	: JCM715 Subtotals	0	0	0	1,690	0	0	0
Project	**: JCM716 2884K-MSA/MYR CITY HALL PYRAMID ROOF REP**							
001	PERMANENT SALARIES-MISC	0	0	0	3,381	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	785	0	0	0
020	OVERHEAD	0	0	0	4,558	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	179,369	0	0	0
Project	: JCM716 Subtotals	0	0	0	188,093	0	0	0
Project	**: JCM717 2885K-GARFIELD SQUARE ADDITIONAL TOP**							
001	PERMANENT SALARIES-MISC	0	0	0	2,088	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	493	0	0	0
020	OVERHEAD	0	0	0	2,816	0	0	0
Project	: JCM717 Subtotals	0	0	0	5,397	0	0	0
Project	**: JCM718 2887K-MSA/REC RACQUETBALL COURTS ROOFING**							
001	PERMANENT SALARIES-MISC	0	0	0	648	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	137	0	0	0
020	OVERHEAD	0	0	0	874	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	9,616	0	0	0
Project	: JCM718 Subtotals	0	0	0	11,275	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JCM719 2889K-MSA/PUC INFRASTRUCTURE T/F 2**							
001	PERMANENT SALARIES-MISC	0	0	0	398	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	86	0	0	0
020	OVERHEAD	0	0	0	536	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,429	0	0	0
Project	: JCM719 Subtotals	0	0	0	3,449	0	0	0
Project	**: JCM720 2890K-MSA/WTR MERCURY SPILL ASSESMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	3,590	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	791	0	0	0
020	OVERHEAD	0	0	0	4,840	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	69,626	0	0	0
Project	: JCM720 Subtotals	0	0	0	78,847	0	0	0
Project	**: JCM721 2891K-MSA/HCH PRIMARY CARE IMPROV PROJ**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	36,369	0	0	0
Project	: JCM721 Subtotals	0	0	0	36,369	0	0	0
Project	**: JCM722 2892K-LAB: TESTING SERVICES FOR LIBRARY**							
001	PERMANENT SALARIES-MISC	0	0	0	186	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	51	0	0	0
020	OVERHEAD	0	0	0	250	0	0	0
Project	: JCM722 Subtotals	0	0	0	487	0	0	0
Project	**: JCM725 2901K-MSA/WTR TRACY WTP SLUDGE TRUCKING**							
001	PERMANENT SALARIES-MISC	0	0	0	406	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	89	0	0	0
020	OVERHEAD	0	0	0	548	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	17,550	0	0	0
Project	: JCM725 Subtotals	0	0	0	18,593	0	0	0
Project	**: JCM726 2899K-MSA/ECD BERNAL HEIGHTS RADIO STAT.**							
001	PERMANENT SALARIES-MISC	0	0	0	4,272	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	939	0	0	0
020	OVERHEAD	0	0	0	5,760	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	96,827	0	0	0
Project	: JCM726 Subtotals	0	0	0	107,798	0	0	0
Project	**: JCM733 2928K-MSA/PUC MISSION BAY PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	20,000	0	0	0
Project	: JCM733 Subtotals	0	0	0	20,000	0	0	0
Project	**: JCM735 2938K-STAKEOUT OF CANDLESTICK PARK FIELD**							
001	PERMANENT SALARIES-MISC	0	0	0	90	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	18	0	0	0
020	OVERHEAD	0	0	0	121	0	0	0
Project	: JCM735 Subtotals	0	0	0	229	0	0	0
Project	**: JEN215 PED. S/W IN PINE ST. SIGNAL UPGRADE PROJ**							
001	PERMANENT SALARIES-MISC	14,638	0	0	171	0	0	0
005	TEMP SALARIES-MISC	26	0	0	0	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	10	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,814	0	0	34	0	0	0
020	OVERHEAD	13,788	0	0	229	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	46,000	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN215	Subtotals	80,277	0	0	434	0	0	0
Project : JEN219	**0055J-OLD MINT BLDG**							
027	PROFESSIONAL & SPECIALIZED SERVICES	35,000	0	0	0	0	0	0
Project : JEN219	Subtotals	35,000	0	0	0	0	0	0
Project : JEN224	**1722N-HILLSIDE SLOP STABILIZATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,857	0	0	3,143	0	0	0
Project : JEN224	Subtotals	6,857	0	0	3,143	0	0	0
Project : JEN225	**0701J-DTIS AIR CON ADULT PROB & DA**							
001	PERMANENT SALARIES-MISC	1,103	0	0	906	0	0	0
013	MANDATORY FRINGE BENEFITS	278	0	0	220	0	0	0
020	OVERHEAD	1,291	0	0	1,220	0	0	0
Project : JEN225	Subtotals	2,672	0	0	2,346	0	0	0
Project : JEN228	**0724J-WATER DEPARTMENT ADA ASSESSMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	22,200	0	0	0
Project : JEN228	Subtotals	0	0	0	22,200	0	0	0
Project : JEN229	**0731J-DEVELOPMENT OF AUTODOC 2002 PUC**							
001	PERMANENT SALARIES-MISC	0	0	0	603	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	120	0	0	0
020	OVERHEAD	0	0	0	811	0	0	0
Project : JEN229	Subtotals	0	0	0	1,534	0	0	0
Project : JEN231	**0733J-AS NEEDED ENG'G SERVICE FOR DBI**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,000	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JEN231	Subtotals	0	0	0	7,000	0	0	0
Project : JEN239	**STOCKTON STREET TRAFFIC STUDY - 0770J**							
001	PERMANENT SALARIES-MISC	0	0	0	386	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	79	0	0	0
020	OVERHEAD	0	0	0	523	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,000	0	0	0
Project : JEN239	Subtotals	0	0	0	10,988	0	0	0
Project : JEN241	**0783J-SFFD OLD STA 16 PARAPET**							
001	PERMANENT SALARIES-MISC	0	0	0	7,916	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,675	0	0	0
020	OVERHEAD	0	0	0	10,735	0	0	0
Project : JEN241	Subtotals	0	0	0	20,326	0	0	0
Project : JEN243	**0798J-ADA ACCESS ASSESMENT,OAKDALE/SELBY**							
001	PERMANENT SALARIES-MISC	0	0	0	104	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	21	0	0	0
020	OVERHEAD	0	0	0	141	0	0	0
Project : JEN243	Subtotals	0	0	0	266	0	0	0
Project : JSE125	**1025C-BUSS & ECON DEV/CLEAN CITY SMMIT**							
001	PERMANENT SALARIES-MISC	2,469	0	0	0	0	0	0
005	TEMP SALARIES-MISC	966	0	0	0	0	0	0
009	PREMIUM PAY	65	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,040	0	0	0	0	0	0
020	OVERHEAD	2,659	0	0	0	0	0	0
Project : JSE125	Subtotals	7,199	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	**: JSE126 1026C-BUSS & ECON.DEVP/CLEAN CITY SUMMIT**							
001	PERMANENT SALARIES-MISC	2,354	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,537	0	0	0	0	0	0
009	PREMIUM PAY	91	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,366	0	0	0	0	0	0
020	OVERHEAD	3,787	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,713	0	0	1,678	0	0	0
Project	: JSE126 Subtotals	12,848	0	0	1,678	0	0	0
Project	**: JSE128 1028C-SOLID WASTE MGMT/RECYCLING POTS**							
042	BUILDING & CONSTRUCTION SUPPLIES	18,358	0	0	0	0	0	0
Project	: JSE128 Subtotals	18,358	0	0	0	0	0	0
Project	**: JSE129 1029C-PUR & INSTALL RECYCLING RECEPTACLE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	43,788	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	307	0	0	(31)	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	3,248	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	71,454	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	917	0	0	0	0	0	0
045	SAFETY	2,401	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	20,133	0	0	(37)	0	0	0
Project	: JSE129 Subtotals	139,000	0	0	3,180	0	0	0
Project	**: JSE223 2023C-SF PUBLIC LIBRARY/TREES REMOVAL**							
001	PERMANENT SALARIES-MISC	2,935	0	0	0	0	0	0
005	TEMP SALARIES-MISC	454	0	0	0	0	0	0
009	PREMIUM PAY	48	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	957	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
020	OVERHEAD	2,613	0	0	0	0	0	0
Project : JSE223	Subtotals	7,007	0	0	0	0	0	0
Project : JSE322	**3022C-HALLOWEEN 2002 CASTRO EVENT**							
031	RENTS & LEASES-EQUIPMENT	0	0	0	5,823	0	0	0
Project : JSE322	Subtotals	0	0	0	5,823	0	0	0
Project : JSE324	**3024C-LIGHT REPLACEMENT PROJ/BROADWAY TU**							
001	PERMANENT SALARIES-MISC	0	0	0	13,953	0	0	0
005	TEMP SALARIES-MISC	0	0	0	17,298	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
011	OVERTIME	0	0	0	4,948	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	7,819	0	0	0
020	OVERHEAD	0	0	0	28,378	0	0	0
Project : JSE324	Subtotals	0	0	0	72,398	0	0	0
Project : JSM009	**0045D-INSPECT BRANCH TRIPPING HAZARDS**							
001	PERMANENT SALARIES-MISC	1,770	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	466	0	0	0	0	0	0
020	OVERHEAD	1,258	0	0	0	0	0	0
Project : JSM009	Subtotals	3,494	0	0	0	0	0	0
Project : JSM012	**0067D-ST. VACATION REC & PARK**							
001	PERMANENT SALARIES-MISC	1,274	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	355	0	0	0	0	0	0
020	OVERHEAD	991	0	0	0	0	0	0
Project : JSM012	Subtotals	2,620	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSM013	**2016D-TELAMON CONSULTANT WO FR MAYOR'S**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	25,000	0	0	0
Project : JSM013	Subtotals	0	0	0	25,000	0	0	0
Project : JSR070	**0070S-REC&PARK/ASPHALT REPAIRS-PARK PATH**							
005	TEMP SALARIES-MISC	4,772	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,228	0	0	0	0	0	0
Project : JSR070	Subtotals	20,000	0	0	0	0	0	0
Project : JSR076	**0076S - ASPHALT PAVING FOR 60'X60' AREA**							
001	PERMANENT SALARIES-MISC	581	0	0	0	0	0	0
005	TEMP SALARIES-MISC	165	0	0	0	0	0	0
009	PREMIUM PAY	13	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	189	0	0	0	0	0	0
020	OVERHEAD	885	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,769	0	0	0	0	0	0
Project : JSR076	Subtotals	8,602	0	0	0	0	0	0
Project : JSR078	**0078S-PAVING AT ST. MARY PLAY GROUND**							
001	PERMANENT SALARIES-MISC	5,895	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,834	0	0	0	0	0	0
009	PREMIUM PAY	178	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,331	0	0	0	0	0	0
020	OVERHEAD	10,643	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,984	0	0	0	0	0	0
Project : JSR078	Subtotals	40,865	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project : JSR085	**0085S-PAVE PATHS AT THE BOWLING GREEN**							
001	PERMANENT SALARIES-MISC	2,989	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,843	0	0	0	0	0	0
009	PREMIUM PAY	87	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,431	0	0	0	0	0	0
020	OVERHEAD	6,262	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,981	0	0	0	0	0	0
Project	: JSR085 Subtotals	19,593	0	0	0	0	0	0
Project : JSR086	**0086S-RESURFACE PATH WAY & LINCOLN GOLF**							
001	PERMANENT SALARIES-MISC	3,834	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,293	0	0	0	0	0	0
009	PREMIUM PAY	79	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,309	0	0	0	0	0	0
020	OVERHEAD	5,986	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,606	0	0	0	0	0	0
Project	: JSR086 Subtotals	23,107	0	0	0	0	0	0
Project : JSR088	**0088S-PAVING OF PERIMETER PATH @T.ISLAND**							
001	PERMANENT SALARIES-MISC	12,014	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,855	0	0	0	0	0	0
009	PREMIUM PAY	187	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,793	0	0	0	0	0	0
020	OVERHEAD	18,545	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	11,535	0	0	0	0	0	0
Project	: JSR088 Subtotals	49,929	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: JSR089 0089S-PRESIDIO WALL - LIBRARY**							
001	PERMANENT SALARIES-MISC	0	0	0	4,342	0	0	0
009	PREMIUM PAY	0	0	0	103	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,001	0	0	0
020	OVERHEAD	0	0	0	4,816	0	0	0
Project	: JSR089 Subtotals	0	0	0	10,262	0	0	0
Project	**: JSR093 0093S-PIER 15/17 PORT**							
001	PERMANENT SALARIES-MISC	7,285	0	0	313	0	0	0
005	TEMP SALARIES-MISC	237	0	0	178	0	0	0
009	PREMIUM PAY	230	0	0	9	0	0	0
011	OVERTIME	2,053	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,289	0	0	81	0	0	0
020	OVERHEAD	12,123	0	0	517	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	163	0	0	488	0	0	0
Project	: JSR093 Subtotals	24,380	0	0	1,586	0	0	0
Project	**: JSR094 0094S-LAGUNA HONDA HOSPITAL 01-02**							
001	PERMANENT SALARIES-MISC	0	0	0	3,441	0	0	0
005	TEMP SALARIES-MISC	0	0	0	579	0	0	0
009	PREMIUM PAY	0	0	0	119	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	825	0	0	0
020	OVERHEAD	0	0	0	4,333	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,492	0	0	0
Project	: JSR094 Subtotals	0	0	0	14,789	0	0	0
Project	**: JSR107 0107S - STOW LAKE REC PARK**							
001	PERMANENT SALARIES-MISC	569	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
005	TEMP SALARIES-MISC	345	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	214	0	0	0	0	0	0
020	OVERHEAD	1,097	0	0	0	0	0	0
Project	: JSR107 Subtotals	2,231	0	0	0	0	0	0
Project	**: JSR115 0115S-PAVE BASKETBALL COURT @ GILMAN P/G**							
001	PERMANENT SALARIES-MISC	0	0	0	11,816	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,387	0	0	0
009	PREMIUM PAY	0	0	0	259	0	0	0
011	OVERTIME	0	0	0	5	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	3,668	0	0	0
020	OVERHEAD	0	0	0	17,544	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	43,534	0	0	0
Project	: JSR115 Subtotals	0	0	0	81,213	0	0	0
Project	**: JSR118 0118S-ASPHALT WORK FOR IN-HOUSE CAP PROJ**							
001	PERMANENT SALARIES-MISC	0	0	0	2,165	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,106	0	0	0
009	PREMIUM PAY	0	0	0	73	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	743	0	0	0
020	OVERHEAD	0	0	0	4,525	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	597	0	0	0
Project	: JSR118 Subtotals	0	0	0	9,209	0	0	0
Project	**: JSR119 0119S-ASPHALT PAVING AROUND MUNI**							
001	PERMANENT SALARIES-MISC	0	0	0	1,615	0	0	0
005	TEMP SALARIES-MISC	0	0	0	679	0	0	0
009	PREMIUM PAY	0	0	0	62	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	512	0	0	0
020	OVERHEAD	0	0	0	3,190	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,708	0	0	0
Project	: JSR119 Subtotals	0	0	0	8,766	0	0	0
Project	**: JUF018 0018F - PITTOSPORUM TRESS PRUNING**							
001	PERMANENT SALARIES-MISC	0	0	0	5,687	0	0	0
009	PREMIUM PAY	0	0	0	42	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,460	0	0	0
020	OVERHEAD	0	0	0	5,842	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(10,873)	0	0	0
Project	: JUF018 Subtotals	0	0	0	2,158	0	0	0
Project	**: KSE216 2016C-MUNI/MUNI VARIOUS PROJECTS**							
045	SAFETY	2,966	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,343	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	13,867	0	0	27,490	0	0	0
Project	: KSE216 Subtotals	32,176	0	0	27,490	0	0	0
Project	**: PBR041 0686R-SFUSD/GUADALUPE SCHOOL**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	176	0	0	0
Project	: PBR041 Subtotals	0	0	0	176	0	0	0
Project	**: PBR048 0771R-SFUSD/PAINT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	30	0	0	0
Project	: PBR048 Subtotals	0	0	0	30	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: PBR049 0778R-SFUSD/HEATING UNITS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	61	0	0	0
Project	: PBR049 Subtotals	0	0	0	61	0	0	0
Project	**: PBR059 0813R-CONVENTION CENTER/INSTALL DOOR**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	119	0	0	0
Project	: PBR059 Subtotals	0	0	0	119	0	0	0
Project	**: PBR061 0825R-SFUSD/MOSCONE PROJECT**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	35	0	0	0
Project	: PBR061 Subtotals	0	0	0	35	0	0	0
Project	**: PBRS18 2102R-CCSP/M&R TP**							
042	BUILDING & CONSTRUCTION SUPPLIES	284	0	0	0	0	0	0
Project	: PBRS18 Subtotals	284	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	30,320,057	2,932,792	2,932,792	30,439,191	2,920,374	0	(2,932,792)
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: PBRS18 2102R-CCSP/M&R TP**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	305	0	0	0
Project	: PBRS18 Subtotals	0	0	0	305	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	0	0	0	305	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 5N AAA WOF PTC-WORK ORDER FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
Project	: ISR061 0061S-PUC-WATER/ANNUAL TRENCH PAVING							
001	PERMANENT SALARIES-MISC	0	0	0	432	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	84	0	0	0
020	OVERHEAD	0	0	0	246	0	0	0
Project	: ISR061 Subtotals	0	0	0	762	0	0	0
Sub-Fund	: 5N AAA WOF Subtotals	0	0	0	762	0	0	0
Program	: BX1 Subtotal	30,320,057	2,932,792	2,932,792	30,440,258	2,920,374	0	(2,932,792)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,478,362	301,488	301,488	5,701,685	309,517	305,122	3,634
005	TEMP SALARIES-MISC	150,689	0	0	182,270	0	0	0
009	PREMIUM PAY	33,229	0	0	33,662	0	0	0
010	ONE-TIME SALARY PAYMENTS	28,101	0	0	52,252	0	0	0
011	OVERTIME	68,210	0	0	37,001	0	0	0
013	MANDATORY FRINGE BENEFITS	1,578,693	54,526	54,526	1,315,176	46,434	46,128	(8,398)
020	OVERHEAD	54	0	0	134	0	0	0
021	TRAVEL	46,265	3,200	3,200	24,011	3,200	3,200	0
022	TRAINING	144,888	20,888	20,888	44,814	20,888	10,444	(10,444)
023	EMPLOYEE FIELD EXPENSE	45,602	0	0	35,182	0	0	0
024	MEMBERSHIP FEES	14,291	295	295	6,716	295	795	500
025	ENTERTAINMENT AND PROMOTION	4,814	50	50	5,259	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	208,772	0	0	128,233	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	159,700	0	0	202,030	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	66,418	0	0	200,459	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	548,080	0	0	201,310	0	0	0
031	RENTS & LEASES-EQUIPMENT	179,420	0	0	135,858	0	0	0
032	UTILITIES	(5,161)	0	0	(1,208)	0	0	0
035	OTHER CURRENT EXPENSES	65,314	7,032	7,032	301,425	7,032	7,032	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	103,960	63,960
042	BUILDING & CONSTRUCTION SUPPLIES	61,743	0	0	85,846	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	28,859	0	0	18,846	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,427	0	0	23,722	0	0	0
045	SAFETY	141,531	0	0	186,268	0	0	0
047	FUELS AND LUBRICANTS	462	0	0	50	0	0	0
049	OTHER MATERIALS & SUPPLIES	604,332	0	0	434,344	0	0	0
052	TAXES, LICENSES & PERMITS	14,033	0	0	9,457	0	0	0
054	OTHER FIXED CHARGES	650	0	0	664	0	0	0
060	EQUIPMENT PURCHASE	1,094,978	22,000	22,000	1,376,748	0	112,000	90,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	Mayor's vs. Revised
066	LAND	0	0	0	811,307	0	0	0
079	ALLOCATED CHARGES	2	0	0	97	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	212,339	925,271	925,271	1,074,513	925,271	750,367	(174,904)
086	INTERDEPARTMENTAL RECOVERY	(300,000)	(1,374,750)	(1,374,750)	(18,593)	(1,374,750)	(1,339,098)	35,652
Project :	Subtotals	11,691,097	0	0	12,609,538	(22,063)	0	0
Sub-Fund : 2S PWF OHF	Subtotals	11,691,097	0	0	12,609,538	(22,063)	0	0
Program : BX2	**Subtotal**	11,691,097	0	0	12,609,538	(22,063)	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: CHGW93 $368,850 WARD 93/95 SUBS.ABUSE RENOV.**							
001	PERMANENT SALARIES-MISC	0	0	0	789	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	158	0	0	0
020	OVERHEAD	0	0	0	1,071	0	0	0
Project	: CHGW93 Subtotals	0	0	0	2,018	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	0	0	0	2,018	0	0	0
Program	**: D1H Subtotal**	0	0	0	2,018	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS

Object	Object Title	2001-2002 Actuals	2002-2003 Original Budget	2002-2003 Revised Budget	2002-2003 Actuals	2003-2004 Base Budget	2003-2004 Mayor's Proposed	2003-2004 Mayor's vs. Revised
Project	**: FHL359 WOODSIDE SIDEWALK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	14,500	0	0	0
Project	: FHL359 Subtotals	0	0	0	14,500	0	0	0
Project	**: FHL375 PBS RELOCATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	36,680	0	0	0
Project	: FHL375 Subtotals	0	0	0	36,680	0	0	0
Project	**: FHL376 MIS UPGRADE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	64,955	0	0	0
Project	: FHL376 Subtotals	0	0	0	64,955	0	0	0
Sub-Fund	: 5L AAA AAP Subtotals	0	0	0	116,135	0	0	0
Program	**: DA5 Subtotal**	0	0	0	116,135	0	0	0
Department	**: DPW Subtotals**	74,901,369	64,939,443	64,942,858	70,557,884	45,538,515	59,102,383	(5,840,475)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	19,330	0.00	19,330	0.00	19,330
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(80,323)	0.00	(80,323)
1446	SECRETARY II	A	1658B2014	0.00	1.00	52,569	1.00	52,565	1.00	52,565	0.00	(4)
1630	ACCOUNT CLERK	A	1418B1719	0.00	1.00	44,896	1.00	44,866	1.00	44,866	0.00	(30)
2917	PROGRAM SUPPORT ANALYST	A	2551B3101	0.00	1.00	80,960	1.00	80,936	1.00	80,936	0.00	(24)
3417	GARDENER	A	1565B1899	0.00	16.00	783,767	16.00	800,983	16.00	800,983	0.00	17,216
3422	PARK SECTION SUPERVISOR	A	1899B2309	0.00	4.00	238,185	4.00	243,480	4.00	243,480	0.00	5,295
3434	TREE TOPPER	A	1723B2360	0.00	1.00	60,846	1.00	62,214	1.00	62,214	0.00	1,368
3434	TREE TOPPER	AS	1723B2360	0.00	0.00	0	0.00	0	6.00	373,286	6.00	373,286
3435	ARBORIST TECHNICIAN	A	1849B2247	0.00	6.00	365,076	6.00	355,412	6.00	355,412	0.00	(9,664)
3435	ARBORIST TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	(6.00)	(355,412)	(6.00)	(355,412)
3436	TREE TOPPER SUPERVISOR I	A	2166B2632	0.00	2.00	135,774	2.00	138,769	2.00	138,769	0.00	2,995
3438	TREE TOPPER SUPERVISOR II	A	2297B2793	0.00	1.00	72,029	1.00	73,629	1.00	73,629	0.00	1,600
3464	AREA SUPV, PARKS SQUARES AND FA	AT	2236B2719	0.00	0.00	0	0.00	0	1.00	71,678	1.00	71,678
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2365B2874	0.00	1.00	74,115	1.00	75,764	1.00	75,764	0.00	1,649
7110	MOBILE EQUIPMENT ASSISTANT SUPE	AD	2365B2874	0.00	0.00	0	0.00	0	(1.00)	(75,764)	(1.00)	(75,764)
7215	GENERAL LABORER SUPERVISOR I	A	1674B2033	0.00	1.00	52,425	1.00	53,594	1.00	53,594	0.00	1,169
7263	MAINTENANCE MANAGER, SFUSD	AS	2835B3446	0.00	0.00	0	0.00	0	1.00	90,844	1.00	90,844
7281	STREET ENVIRONMENTAL SERVICES	A	2297B2793	0.00	1.00	72,029	1.00	73,629	1.00	73,629	0.00	1,600
7281	STREET ENVIRONMENTAL SERVICES	AT	2297B2793	0.00	0.00	0	0.00	0	(1.00)	(73,629)	(1.00)	(73,629)
7355	TRUCK DRIVER	A	1867B2378	0.00	1.00	61,280	1.00	62,689	1.00	62,689	0.00	1,409
7514	GENERAL LABORER	A	1513B1835	0.00	12.00	568,004	12.00	580,491	12.00	580,491	0.00	12,487
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	9,687	0.00	9,687	0.00	9,687
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(80)	0.00	(80)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(3.70)	(185,852)	(3.41)	(189,794)	(3.41)	(189,794)	0.29	(3,942)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.51	28,560	0.51	28,560
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.89	42,000	0.67	42,000	0.67	42,000	(0.22)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	34,000	0.00	34,000	0.00	34,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	62,000	0.00	62,000	0.00	62,000	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			0.00	46.19	2,614,103	46.26	2,676,244	46.77	2,655,404	0.58	41,301
Sub-Fund : 2S GTF GTN	Subtotals			0.00	46.19	2,614,103	46.26	2,676,244	46.77	2,655,404	0.58	41,301
Program : BA1	**Subtotal**			**0.00**	**46.19**	**2,614,103**	**46.26**	**2,676,244**	**46.77**	**2,655,404**	**0.58**	**41,301**

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7221	ASPHALT PLANT SUPERVISOR I.....	AR	2401B2918	0.00	0.00	0	0.00	0	1.00	76,925	1.00	76,925
7328	OPERATING ENGINEER, UNIVERSAL....	AR	2252B2737	0.00	0.00	0	0.00	0	1.00	72,153	1.00	72,153
7424	DRYER-MIXER OPERATOR.....	AR	1946B2365	0.00	0.00	0	0.00	0	1.00	62,347	1.00	62,347
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	810	0.00	810
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.89	55,480	0.89	55,480
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	7,926	0.00	7,926
Project :	Subtotals			0.00	0.00	0	0.00	0	3.89	275,641	3.89	275,641
Sub-Fund : 1G AGF AAA	Subtotals			0.00	0.00	0	0.00	0	3.89	275,641	3.89	275,641

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(43,615)	0.00	(43,199)	0.00	(43,199)	0.00	416
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(7,835)	0.00	(7,835)
6130	SAFETY ANALYST	A	2841B3453	1.00	1.00	89,062	1.00	91,028	1.00	91,028	0.00	1,966
7220	ASPHALT FINISHER SUPERVISOR I	A	2166B2632	4.00	4.00	271,546	4.00	277,539	4.00	277,539	0.00	5,993
7246	SEWER REPAIR SUPERVISOR	A	2507B3047	2.00	2.00	157,165	2.00	160,650	2.00	160,650	0.00	3,485
7282	STREET REPAIR SUPERVISOR II	A	2442B2969	1.00	1.00	77,475	1.00	77,491	1.00	77,491	0.00	16
7307	BRICKLAYER	A	2274B2764	5.00	5.00	356,356	5.00	364,323	5.00	364,323	0.00	7,967
7328	OPERATING ENGINEER, UNIVERSAL	A	2252B2737	7.00	7.00	494,160	7.00	505,070	7.00	505,070	0.00	10,910
7355	TRUCK DRIVER	A	1867B2378	9.00	9.00	551,513	9.00	564,199	9.00	564,199	0.00	12,686
7355	TRUCK DRIVER	AR	1867B2378	0.00	0.00	0	0.00	0	1.00	62,689	1.00	62,689
7404	ASPHALT FINISHER	A	1596B1936	5.00	5.00	249,666	5.00	255,184	5.00	255,184	0.00	5,518
7421	SEWER MAINTENANCE WORKER	A	1690B2053	11.00	11.00	582,329	11.00	595,333	11.00	595,333	0.00	13,004
7428	HODCARRIER	A	1844B2242	8.00	8.00	462,505	8.00	472,829	8.00	472,829	0.00	10,324
7502	ASPHALT WORKER	A	1543B1871	8.00	8.00	386,035	8.00	394,587	8.00	394,587	0.00	8,552
7502	ASPHALT WORKER	AR	1543B1871	0.00	0.00	0	0.00	0	1.00	49,323	1.00	49,323
7514	GENERAL LABORER	A	1513B1835	1.00	1.00	47,334	1.00	48,375	1.00	48,375	0.00	1,041
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	14,136	0.00	14,136	0.00	14,136
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	399	0.00	399
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.96)	(1.21)	(71,848)	(1.21)	(73,444)	(1.21)	(73,444)	0.00	(1,596)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	25.35	25.35	1,190,795	19.00	1,190,795	19.00	1,190,795	(6.35)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	46,758	0.00	46,758	0.00	46,758	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	115,133	0.00	115,133	0.00	115,133	0.00	0
Project :	Subtotals			86.39	86.14	4,962,369	79.79	5,056,787	81.79	5,161,363	(4.35)	198,994
Sub-Fund : 1G AGF PWF Subtotals				86.39	86.14	4,962,369	79.79	5,056,787	81.79	5,161,363	(4.35)	198,994

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(98,811)	0.00	(100,267)	0.00	(100,267)	0.00	(1,456)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(5,397)	0.00	(5,397)
7215	GENERAL LABORER SUPERVISOR I.....	A	1674B2033	1.00	1.00	52,425	1.00	53,594	1.00	53,594	0.00	1,169
7220	ASPHALT FINISHER SUPERVISOR I.....	A	2166B2632	5.00	5.00	339,433	5.00	346,924	5.00	346,924	0.00	7,491
7221	ASPHALT PLANT SUPERVISOR I.....	A	2401B2918	1.00	1.00	75,252	1.00	76,925	1.00	76,925	0.00	1,673
7221	ASPHALT PLANT SUPERVISOR I.....	AR	2401B2918	0.00	0.00	0	0.00	0	(1.00)	(76,925)	(1.00)	(76,925)
7282	STREET REPAIR SUPERVISOR II.....	A	2442B2969	1.00	1.00	77,475	1.00	77,491	1.00	77,491	0.00	16
7328	OPERATING ENGINEER, UNIVERSAL...	A	2252B2737	2.00	2.00	141,188	2.00	144,305	2.00	144,305	0.00	3,117
7328	OPERATING ENGINEER, UNIVERSAL...	AR	2252B2737	0.00	0.00	0	0.00	0	(1.00)	(72,153)	(1.00)	(72,153)
7334	STATIONARY ENGINEER.....	A	2351B2351	1.00	1.00	60,753	1.00	61,361	1.00	61,361	0.00	608
7334	STATIONARY ENGINEER.....	AR	2351B2351	0.00	0.00	0	0.00	0	(1.00)	(61,361)	(1.00)	(61,361)
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	1.00	1.00	68,641	1.00	69,348	1.00	69,348	0.00	707
7335	SENIOR STATIONARY ENGINEER.....	AR	2657B2657	0.00	0.00	0	0.00	0	(1.00)	(69,348)	(1.00)	(69,348)
7355	TRUCK DRIVER.....	A	1867B2378	6.00	6.00	367,675	6.00	376,133	6.00	376,133	0.00	8,458
7355	TRUCK DRIVER.....	AR	1867B2378	0.00	0.00	0	0.00	0	(1.00)	(62,689)	(1.00)	(62,689)
7404	ASPHALT FINISHER.....	A	1596B1936	4.00	4.00	199,733	4.00	204,147	4.00	204,147	0.00	4,414
7420	BRIDGETENDER.....	A	1876B1876	6.00	6.00	290,773	6.00	293,782	6.00	293,782	0.00	3,009
7420	BRIDGETENDER.....	AR	1876B1876	0.00	0.00	0	0.00	0	(6.00)	(293,782)	(6.00)	(293,782)
7424	DRYER-MIXER OPERATOR.....	A	1946B2365	1.00	1.00	60,981	1.00	62,347	1.00	62,347	0.00	1,366
7424	DRYER-MIXER OPERATOR.....	AR	1946B2365	0.00	0.00	0	0.00	0	(1.00)	(62,347)	(1.00)	(62,347)
7502	ASPHALT WORKER.....	A	1543B1871	4.00	3.00	144,764	3.00	147,970	3.00	147,970	0.00	3,206
7502	ASPHALT WORKER.....	AR	1543B1871	0.00	0.00	0	0.00	0	(1.00)	(49,323)	(1.00)	(49,323)
7514	GENERAL LABORER.....	A	1513B1835	1.00	2.00	94,668	2.00	96,749	2.00	96,749	0.00	2,081
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	6,815	0.00	6,815	0.00	6,815
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,731)	0.00	(2,731)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.45)	(2.34)	(129,517)	(2.35)	(131,989)	(2.35)	(131,989)	(0.01)	(2,472)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.79	44,726	0.79	44,726
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.84	2.84	133,530	2.13	133,530	2.13	133,530	(0.71)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(1.46)	(91,480)	(1.46)	(91,480)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	16,750	0.00	16,750	0.00	16,750	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(12,712)	0.00	(12,712)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	44,550	0.00	44,550	0.00	44,550	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(27,926)	0.00	(27,926)
Project :	Subtotals			34.39	34.50	1,940,263	33.78	1,980,465	20.11	1,137,017	(14.39)	(803,246)
Sub-Fund : 2S GTF RDN	Subtotals			34.39	34.50	1,940,263	33.78	1,980,465	20.11	1,137,017	(14.39)	(803,246)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(39,514)	0.00	(39,806)	0.00	(39,806)	0.00	(292)
1022	ADMINISTRATOR II.....	A	2099B2551	1.00	1.00	65,801	1.00	67,249	1.00	67,249	0.00	1,448
1022	ADMINISTRATOR II.....	AR	2099B2551	0.00	0.00	0	0.00	0	(1.00)	(67,249)	(1.00)	(67,249)
1366	SPECIAL ASSISTANT VII.....	A	1823B2215	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1424	CLERK TYPIST.....	A	1375B1666	1.00	1.00	43,519	1.00	43,483	1.00	43,483	0.00	(36)
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,569	1.00	52,565	1.00	52,565	0.00	(4)
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	1.00	1.00	51,947	1.00	51,939	1.00	51 939	0.00	(8)
5103	OPERATIONS BUREAU SUPERINTEND	A	3618B4397	1.00	1.00	113,406	1.00	115,914	1.00	115,914	0.00	2,508
5135	ASST SUPT OF STREET AND SEWER R	A	3282B3989	2.00	2.00	205,745	2.00	210,316	2.00	210,316	0.00	4,571
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2365B2874	1.00	1.00	74,115	1.00	75,764	1.00	75,764	0.00	1,649
7210	MOBILE EQUIPMENT SUPERVISOR.....	A	2483B3018	1.00	1.00	77,824	1.00	79,561	1.00	79,561	0.00	1,737
7514	GENERAL LABORER.....	A	1513B1835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8247	EMERGENCY PLANNING COORDINATO	A	2166B2632	0.00	1.00	67,887	1.00	69,385	1.00	69,385	0.00	1,498
8247	EMERGENCY PLANNING COORDINATO	AR	2166B2632	0.00	0.00	0	0.00	0	(1.00)	(69,385)	(1.00)	(69,385)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	2,925	0.00	2,925	0.00	2,925
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(509)	0.00	(509)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.12)	(0.29)	(19,818)	(0.28)	(20,155)	(0.28)	(20,155)	0.01	(337)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.05	3,517	0.05	3,517
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,931	0.00	5,931	0.00	5,931	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,613	0.00	6,613	0.00	6,613	0.00	0
Project	: Subtotals			11.88	10.71	763,294	10.72	778,947	8.77	645,321	(1.94)	(117,973)
Sub-Fund	: 2S PWF OHF Subtotals			11.88	10.71	763,294	10.72	778,947	8.77	645,321	(1.94)	(117,973)
Program	**: BA2 Subtotal**			**132.66**	**131.35**	**7,665,926**	**124.29**	**7,816,199**	**114.56**	**7,219,342**	**(16.79)**	**(446,584)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
0923	MANAGER III	O	2732B3661	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	O	1375B1666	1.00	1.00	42,047	1.00	43,483	1.00	43,483	0.00	1,436
1426	SENIOR CLERK TYPIST	O	1506B1827	6.00	6.00	276,399	6.00	286,108	6.00	286,108	0.00	9,709
1632	SENIOR ACCOUNT CLERK	O	1638B1990	1.00	1.00	50,190	1.00	51,939	1.00	51,939	0.00	1,749
1806	SENIOR STATISTICIAN	O	2466B2997	1.00	1.00	71,305	1.00	78,222	1.00	78,222	0.00	6,917
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2827B3436	1.00	1.00	85,425	1.00	89,680	1.00	89,680	0.00	4,255
5138	PROGRAM MANAGER I	O	3410B4145	0.00	1.00	103,043	1.00	108,185	1.00	108,185	0.00	5,142
5174	ADMINISTRATIVE ENGINEER	O	3387B4117	1.00	3.00	307,002	3.00	322,361	3.00	322,361	0.00	15,359
5203	ASSISTANT ENGINEER	O	2292B2786	52.00	51.00	3,532,466	51.00	3,708,445	51.00	3,708,445	0.00	175,979
5207	ASSOCIATE ENGINEER	O	2719B3304	26.00	26.00	2,136,223	26.00	2,242,094	26.00	2,242,094	0.00	105,871
5211	SENIOR ENGINEER	O	3643B4428	6.00	6.00	660,354	6.00	693,425	6.00	693,425	0.00	33,071
5212	PRINCIPAL ENGINEER	O	4028B4895	1.00	1.00	118,155	1.00	127,760	1.00	127,760	0.00	9,605
5214	BUILDING PLANS ENGINEER	O	3470B4218	1.00	1.00	104,817	1.00	110,090	1.00	110,090	0.00	5,273
5218	STRUCTURAL ENGINEER	O	3470B4218	2.00	2.00	209,634	2.00	220,180	2.00	220,180	0.00	10,546
5241	ENGINEER	O	3147B3826	17.00	16.00	1,521,215	16.00	1,597,738	16.00	1,597,738	0.00	76,523
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2337B2841	3.00	3.00	211,783	3.00	222,450	3.00	222,450	0.00	10,667
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2719B3304	4.00	3.00	246,392	3.00	258,703	3.00	258,703	0.00	12,311
5274	LANDSCAPE ARCHITECT	O	3147B3826	3.00	3.00	285,240	3.00	299,576	3.00	299,576	0.00	14,336
5344	MECHANICAL ENGINEERING ASSISTA	O	1761B2140	2.00	2.00	106,384	2.00	111,708	2.00	111,708	0.00	5,324
5346	MECHANICAL ENGINEERING ASSOCIA	O	1914B2326	5.00	5.00	289,058	5.00	303,543	5.00	303,543	0.00	14,485
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1761B2140	1.00	1.00	53,192	1.00	55,854	1.00	55,854	0.00	2,662
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1914B2326	3.00	3.00	173,435	3.00	182,126	3.00	182,126	0.00	8,691
5362	CIVIL ENGINEERING ASSISTANT	O	1761B2140	11.00	10.00	531,918	10.00	558,540	10.00	558,540	0.00	26,622
5364	CIVIL ENGINEERING ASSOCIATE I	O	1914B2326	11.00	11.00	635,927	11.00	667,795	11.00	667,795	0.00	31,868
5366	ENGINEERING ASSOCIATE II	O	2215B2693	5.00	6.00	401,522	6.00	421,724	6.00	421,724	0.00	20,202
5506	PROJECT MANAGER III	O	4874B4874	1.00	1.00	121,338	1.00	127,211	1.00	127,211	0.00	5,873
6232	STREET INSPECTION SUPERVISOR	O	2564B3117	1.00	1.00	77,491	1.00	81,354	1.00	81,354	0.00	3,863
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(167.00)	(166.00)	(12,351,955)	(166.00)	(12,970,294)	(166.00)	(12,970,294)	0.00	(618,339)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.69	6.69	314,221	5.01	314,221	5.01	314,221	(1.68)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	89,114	0.00	89,114	0.00	89,114	0.00	0
Project :	Subtotals			6.69	6.69	403,335	5.01	403,335	5.01	403,335	(1.68)	0
Sub-Fund : 1G AGF PWF	Subtotals			6.69	6.69	403,335	5.01	403,335	5.01	403,335	(1.68)	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(12,611)	0.00	(23,072)	0.00	(23,072)	0.00	(10,461)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	10,537	0.00	10,537
1021	ADMINISTRATOR I	A	1727B2099	1.00	1.00	54,131	1.00	55,334	1.00	55,334	0.00	1,203
1022	ADMINISTRATOR II	A	2099B2551	1.00	1.00	65,801	1.00	67,249	1.00	67,249	0.00	1,448
1023	ADMINISTRATOR III	A	2551B3101	1.00	1.00	79,963	1.00	81,748	1.00	81,748	0.00	1,785
1024	ADMINISTRATOR-SUPERVISOR	A	2745B3337	1.00	1.00	86,056	1.00	87,970	1.00	87,970	0.00	1,914
1404	CLERK	A	1323B1603	1.00	1.00	41,871	1.00	41,838	1.00	41,838	0.00	(33)
1426	SENIOR CLERK TYPIST	A	1506B1827	3.00	3.00	143,037	3.00	143,054	3.00	143,054	0.00	17
1446	SECRETARY II	A	1658B2014	3.00	3.00	157,705	3.00	157,696	3.00	157,696	0.00	(9)
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	2.00	114,537	2.00	114,527	2.00	114,527	0.00	(10)
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,947	1.00	51,939	1.00	51,939	0.00	(8)
1822	ADMINISTRATIVE ANALYST	A	2130B2589	1.00	1.00	67,588	1.00	67,573	1.00	67,573	0.00	(15)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2418B2940	1.00	1.00	75,821	1.00	77,504	1.00	77,504	0.00	1,683
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	71,316	1.00	71,305	1.00	71,305	0.00	(11)
5125	BUREAU MANAGER	A	4145B5039	1.00	1.00	129,951	1.00	132,838	1.00	132,838	0.00	2,887
5208	CIVIL ENGINEER	A	3147B3826	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	O	3147B3826	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5211	SENIOR ENGINEER	A	3643B4428	0.00	3.00	342,559	3.00	350,192	3.00	350,192	0.00	7,633
5211	SENIOR ENGINEER	O	3643B4428	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5212	PRINCIPAL ENGINEER	A	4028B4895	3.00	3.00	367,756	3.00	387,126	3.00	387,126	0.00	19,370
5241	ENGINEER	A	3147B3826	0.00	1.00	98,641	1.00	100,861	1.00	100,861	0.00	2,220
5241	ENGINEER	O	3147B3826	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5242	SENIOR ELECTRICAL ENGINEER	A	3643B4428	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5242	SENIOR ELECTRICAL ENGINEER	O	3643B4428	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	A	3643B4428	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5258	SENIOR MECHANICAL ENGINEER	O	3643B4428	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
5275	SENIOR LANDSCAPE ARCHITECT	A	3643B4428	1.00	1.00	114,215	1.00	116,731	1.00	116,731	0.00	2,516
5360	CIVIL ENGINEERING ASSISTANT I	A	1761B2140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5360	CIVIL ENGINEERING ASSISTANT I	O	1761B2140	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5362	CIVIL ENGINEERING ASSISTANT	A	1761B2140	0.00	1.00	55,187	1.00	56,415	1.00	56,415	0.00	1,228
5362	CIVIL ENGINEERING ASSISTANT	O	1761B2140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5366	ENGINEERING ASSOCIATE II.....	A	2215B2693	2.00	2.00	138,860	2.00	141,986	2.00	141,986	0.00	3,126
6335	DISABILITY ACCESS COORDINATOR....	A	3589B4362	1.00	1.00	112,558	1.00	114,991	1.00	114,991	0.00	2,433
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	8,283	0.00	8,283	0.00	8,283
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	40	0.00	40
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.10)	(2.92)	(229,748)	(2.91)	(233,530)	(2.91)	(233,530)	0.01	(3,782)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.01	5.01	235,451	3.76	235,451	3.76	235,451	(1.25)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,300	0.00	13,300	0.00	13,300	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,111	0.00	7,111	0.00	7,111	0.00	0
Project	: Subtotals			31.91	32.09	2,383,003	30.85	2,426,420	30.85	2,436,997	(1.24)	53,994
Sub-Fund	: 2S PWF OHF Subtotals			31.91	32.09	2,383,003	30.85	2,426,420	30.85	2,436,997	(1.24)	53,994
Program	**: BAA Subtotal**			**38.60**	**38.78**	**2,786,338**	**35.86**	**2,829,755**	**35.86**	**2,840,332**	**(2.92)**	**53,994**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
1314	PUBLIC RELATIONS OFFICER	AR	2236B2719	0.00	0.00	0	0.00	0	1.00	71,678	1.00	71,678
1314	PUBLIC RELATIONS OFFICER	AR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(71,678)	(1.00)	(71,678)
1314	PUBLIC RELATIONS OFFICER	O	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	OR	2236B2719	0.00	0.00	0	0.00	0	1.00	70,966	1.00	70,966
1360	SPECIAL ASSISTANT I	O	1188B1440	1.00	1.00	35,809	1.00	37,584	1.00	37,584	0.00	1,775
1366	SPECIAL ASSISTANT VII	O	1823B2215	1.00	1.00	55,071	1.00	57,812	1.00	57,812	0.00	2,741
1366	SPECIAL ASSISTANT VII	OT	1823B2215	0.00	0.00	0	0.00	0	(1.00)	(57,812)	(1.00)	(57,812)
1408	PRINCIPAL CLERK	O	1805B2194	1.00	1.00	55,332	1.00	57,263	1.00	57,263	0.00	1,931
1408	PRINCIPAL CLERK	OT	1805B2194	0.00	0.00	0	0.00	0	1.00	57,263	1.00	57,263
1426	SENIOR CLERK TYPIST	O	1506B1827	4.00	4.00	184,266	4.00	190,739	4.00	190,739	0.00	6,473
1632	SENIOR ACCOUNT CLERK	O	1638B1990	1.00	1.00	50,190	1.00	51,939	1.00	51,939	0.00	1,749
1823	SENIOR ADMINISTRATIVE ANALYST	O	2418B2940	1.00	1.00	73,080	1.00	76,734	1.00	76,734	0.00	3,654
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2827B3436	1.00	1.00	85,425	1.00	89,680	1.00	89,680	0.00	4,255
2478	SENIOR SEWAGE TREATMENT CHEMI	O	2706B3289	1.00	1.00	81,745	1.00	85,843	1.00	85,843	0.00	4,098
2478	SENIOR SEWAGE TREATMENT CHEMI	OT	2706B3289	0.00	0.00	0	0.00	0	(1.00)	(85,843)	(1.00)	(85,843)
2488	SUPERVISING CHEMIST	OT	2772B3369	0.00	0.00	0	0.00	0	1.00	87,931	1.00	87,931
5174	ADMINISTRATIVE ENGINEER	O	3387B4117	1.00	1.00	102,334	1.00	107,454	1.00	107,454	0.00	5,120
5201	JUNIOR ENGINEER	O	2069B2514	3.00	3.00	187,590	3.00	196,846	3.00	196,846	0.00	9,256
5203	ASSISTANT ENGINEER	O	2292B2786	12.00	12.00	831,168	12.00	872,575	12.00	872,575	0.00	41,407
5207	ASSOCIATE ENGINEER	O	2719B3304	10.00	10.00	821,624	10.00	862,344	10.00	862,344	0.00	40,720
5207	ASSOCIATE ENGINEER	OT	2719B3304	0.00	0.00	0	0.00	0	(1.00)	(86,234)	(1.00)	(86,234)
5211	SENIOR ENGINEER	O	3643B4428	2.00	2.00	220,118	2.00	231,142	2.00	231,142	0.00	11,024
5211	SENIOR ENGINEER	OT	3643B4428	0.00	0.00	0	0.00	0	1.00	115,571	1.00	115,571
5212	PRINCIPAL ENGINEER	O	4028B4895	1.00	1.00	118,155	1.00	127,760	1.00	127,760	0.00	9,605
5216	CHIEF SURVEYOR	O	2969B3608	1.00	1.00	89,680	1.00	94,169	1.00	94,169	0.00	4,489
5241	ENGINEER	O	3147B3826	9.00	9.00	855,683	9.00	898,727	9.00	898,727	0.00	43,044
5241	ENGINEER	OT	3147B3826	0.00	0.00	0	0.00	0	1.00	99,859	1.00	99,859
5241	ENGINEER	OT	3147B3826	0.00	0.00	0	0.00	0	(1.00)	(99,859)	(1.00)	(99,859)
5265	ARCHITECTURAL ASSOCIATE I	O	2337B2841	2.00	2.00	141,189	2.00	148,300	2.00	148,300	0.00	7,111

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5304	MATERIALS TESTING AIDE	O	1662B2019	4.00	4.00	200,761	4.00	210,784	4.00	210,784	0.00	10,023
5305	MATERIALS TESTING TECHNICIAN	O	1778B2161	4.00	4.00	214,855	4.00	225,608	4.00	225,608	0.00	10,753
5310	SURVEY ASSISTANT I	O	1805B2194	3.00	3.00	163,569	3.00	171,790	3.00	171,790	0.00	8,221
5312	SURVEY ASSISTANT II	O	2028B2466	4.00	4.00	245,131	4.00	257,450	4.00	257,450	0.00	12,319
5314	SURVEY ASSOCIATE	O	2337B2841	3.00	3.00	211,880	3.00	222,450	3.00	222,450	0.00	10,570
5344	MECHANICAL ENGINEERING ASSISTA	O	1761B2140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I	O	1914B2326	1.00	1.00	57,812	1.00	60,709	1.00	60,709	0.00	2,897
5366	ENGINEERING ASSOCIATE II	O	2215B2693	1.00	1.00	66,920	1.00	70,287	1.00	70,287	0.00	3,367
5620	REGULATORY SPECIALIST	O	2314B2813	2.00	2.00	139,844	2.00	146,839	2.00	146,839	0.00	6,995
6137	ASSISTANT INDUSTRIAL HYGIENIST	O	2140B2602	1.00	1.00	64,676	1.00	67,912	1.00	67,912	0.00	3,236
6262	PLAN CHECKER (ARCHITECTURAL)	O	2348B2855	1.00	1.00	70,966	1.00	74,516	1.00	74,516	0.00	3,550
6266	SENIOR PLAN CHECKER	O	2882B3503	1.00	1.00	87,096	1.00	91,428	1.00	91,428	0.00	4,332
6318	CONSTRUCTION INSPECTOR	O	2430B2953	31.00	31.00	2,275,998	31.00	2,389,272	31.00	2,389,272	0.00	113,274
6331	BUILDING INSPECTOR	O	2700B3282	7.00	7.00	571,120	7.00	599,621	7.00	599,621	0.00	28,501
6331	BUILDING INSPECTOR	OT	2700B3282	0.00	0.00	0	0.00	0	(1.00)	(85,660)	(1.00)	(85,660)
6333	SENIOR BUILDING INSPECTOR	O	2977B3618	1.00	1.00	89,941	1.00	94,430	1.00	94,430	0.00	4,489
6333	SENIOR BUILDING INSPECTOR	OT	2977B3618	0.00	0.00	0	0.00	0	1.00	94,430	1.00	94,430
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(118.00)	(116.00)	(8,449,028)	(116.00)	(8,870,007)	(116.00)	(8,870,007)	0.00	(420,979)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	(1.00)	(110,612)	(1.00)	(110,612)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.17	1.17	54,930	0.88	54,930	0.88	54,930	(0.29)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,022	0.00	1,022	0.00	1,022	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	153,160	0.00	153,160	0.00	153,160	0.00	0
Project : Subtotals				1.17	1.17	209,112	0.88	209,112	0.88	209,112	(0.29)	0
Sub-Fund : 1G AGF PWF Subtotals				1.17	1.17	209,112	0.88	209,112	0.88	209,112	(0.29)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,355)	0.00	(10,780)	0.00	(10,780)	0.00	(7,425)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	7,470	0.00	7,470
1012	TECHNICIAN-JOURNEY	A	1719B2089	1.00	1.00	53,887	1.00	55,070	1.00	55,070	0.00	1,183
1021	ADMINISTRATOR I	A	1727B2099	0.00	1.00	54,131	1.00	55,334	1.00	55,334	0.00	1,203
1024	ADMINISTRATOR-SUPERVISOR	A	2745B3337	1.00	1.00	86,056	1.00	87,970	1.00	87,970	0.00	1,914
1042	ENGINEER-JOURNEY	A	2772B3486	1.00	1.00	89,901	1.00	91,898	1.00	91,898	0.00	1,997
1312	PUBLIC INFORMATION OFFICER	A	1876B2281	1.00	1.00	58,246	1.00	60,132	1.00	60,132	0.00	1,886
1402	JUNIOR CLERK	A	1217B1474	2.00	2.00	76,988	2.00	76,943	2.00	76,943	0.00	(45)
1404	CLERK	A	1323B1603	1.00	1.00	41,871	1.00	41,838	1.00	41,838	0.00	(33)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,519	1.00	43,483	1.00	43,483	0.00	(36)
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,679	1.00	47,685	1.00	47,685	0.00	6
1446	SECRETARY II	A	1658B2014	2.00	2.00	105,136	2.00	105,131	2.00	105,131	0.00	(5)
1708	SENIOR TELEPHONE OPERATOR	A	1447B1752	1.00	1.00	45,760	1.00	45,727	1.00	45,727	0.00	(33)
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,212	1.00	62,196	1.00	62,196	0.00	(16)
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	71,316	1.00	71,305	1.00	71,305	0.00	(11)
1926	SENIOR MATERIALS AND SUPPLIES S	A	1488B1805	1.00	1.00	47,111	1.00	47,111	1.00	47,111	0.00	0
5125	BUREAU MANAGER	A	4145B5039	1.00	1.00	129,951	1.00	132,838	1.00	132,838	0.00	2,887
5138	PROGRAM MANAGER I	A	3410B4145	1.00	1.00	106,907	1.00	109,271	1.00	109,271	0.00	2,364
5212	PRINCIPAL ENGINEER	A	4028B4895	2.00	2.00	245,171	2.00	258,084	2.00	258,084	0.00	12,913
5364	CIVIL ENGINEERING ASSOCIATE I	A	1914B2326	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9398	MGR, REGULATORY & ENVIRONMENT	A	3155B3836	1.00	1.00	98,918	1.00	101,125	1.00	101,125	0.00	2,207
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	5,530	0.00	5,530	0.00	5,530
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	28	0.00	28
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.44)	(1.37)	(94,829)	(1.37)	(96,132)	(1.37)	(96,132)	0.00	(1,303)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.40	5.40	253,749	4.05	253,749	4.05	253,749	(1.35)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,155	0.00	2,155	0.00	2,155	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,252	0.00	4,252	0.00	4,252	0.00	0
Project	: Subtotals			25.96	26.03	1,684,001	24.68	1,709,178	24.68	1,716,676	(1.35)	32,675

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF Subtotals			25.96	26.03	1,684,001	24.68	1,709,178	24.68	1,716,676	(1.35)	32,675
Program	**: BAG Subtotal**			**27.13**	**27.20**	**1,893,113**	**25.56**	**1,918,290**	**25.56**	**1,925,788**	**(1.64)**	**32,675**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	O	0T0	0.00	0.00	(22,317)	0.00	(22,317)	0.00	(22,317)	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	O0	0T0	0.00	0.00	0	0.00	0	0.00	(1,759)	0.00	(1,759)
1410	CHIEF CLERK	O	2069B2514	1.00	1.00	63,423	1.00	65,615	1.00	65,615	0.00	2,192
1446	SECRETARY II	O	1658B2014	2.00	2.00	101,581	2.00	105,131	2.00	105,131	0.00	3,550
1450	EXECUTIVE SECRETARY I	O	1805B2194	2.00	1.00	55,332	1.00	57,263	1.00	57,263	0.00	1,931
5120	ARCHITECTURAL ADMINISTRATOR	O	2772B3369	1.00	1.00	83,729	1.00	87,931	1.00	87,931	0.00	4,202
5261	ARCHITECTURAL ASSISTANT II	O	2038B2478	16.00	16.00	985,110	16.00	1,034,813	16.00	1,034,813	0.00	49,703
5265	ARCHITECTURAL ASSOCIATE I	O	2337B2841	7.00	7.00	494,161	7.00	519,051	7.00	519,051	0.00	24,890
5266	ARCHITECTURAL ASSOCIATE II	O	2719B3304	17.00	17.00	1,396,220	17.00	1,465,985	17.00	1,465,985	0.00	69,765
5268	ARCHITECT	O	3147B3826	21.00	21.00	1,996,681	21.00	2,097,031	21.00	2,097,031	0.00	100,350
5270	SENIOR ARCHITECT	O	3643B4428	10.00	10.00	1,100,869	10.00	1,155,708	10.00	1,155,708	0.00	54,839
6331	BUILDING INSPECTOR	O	2700B3282	1.00	1.00	81,589	1.00	85,660	1.00	85,660	0.00	4,071
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(78.00)	(77.00)	(6,336,378)	(77.00)	(6,651,871)	(77.00)	(6,651,871)	0.00	(315,493)
9997M	NON-OPERATING POSITION OFFSET	A0	0T0	0.00	0.00	0	0.00	0	0.00	1,759	0.00	1,759
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.84	3.84	180,216	2.88	180,216	2.88	180,216	(0.96)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	5,700	0.00	5,700	0.00	5,700	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	124,634	0.00	124,634	0.00	124,634	0.00	0
Project :	Subtotals			3.84	3.84	310,550	2.88	310,550	2.88	310,550	(0.96)	0
Sub-Fund : 1G AGF PWF	Subtotals			3.84	3.84	310,550	2.88	310,550	2.88	310,550	(0.96)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(3,243)	0.00	(2,723)	0.00	(2,723)	0.00	520
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	307	0.00	307
1023	ADMINISTRATOR III	A	2551B3101	1.00	1.00	79,963	1.00	81,748	1.00	81,748	0.00	1,785
1043	ENGINEER-SENIOR	A	3072B3862	1.00	1.00	99,623	1.00	101,810	1.00	101,810	0.00	2,187
1404	CLERK	A	1323B1603	3.00	3.00	125,613	3.00	125,515	3.00	125,515	0.00	(98)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1410	CHIEF CLERK	A	2069B2514	1.00	1.00	65,643	1.00	65,615	1.00	65,615	0.00	(28)
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,519	1.00	43,483	1.00	43,483	0.00	(36)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1452	EXECUTIVE SECRETARY II	A	1951B2371	1.00	1.00	61,144	1.00	62,504	1.00	62,504	0.00	1,360
5122	ASSISTANT CITY ARCHITECT	A	3760B4570	1.00	1.00	117,847	1.00	120,474	1.00	120,474	0.00	2,627
5125	BUREAU MANAGER	A	4145B5039	1.00	1.00	129,951	1.00	132,838	1.00	132,838	0.00	2,887
5266	ARCHITECTURAL ASSOCIATE II	A	2719B3304	1.00	1.00	85,210	1.00	87,100	1.00	87,100	0.00	1,890
5268	ARCHITECT	A	3147B3826	1.00	1.00	98,646	1.00	100,861	1.00	100,861	0.00	2,215
5270	SENIOR ARCHITECT	A	3643B4428	1.00	1.00	114,215	1.00	116,731	1.00	116,731	0.00	2,516
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	3,986	0.00	3,986	0.00	3,986
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	1	0.00	1
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.54)	(1.43)	(108,324)	(1.43)	(110,031)	(1.43)	(110,031)	0.00	(1,707)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.64	3.64	171,153	2.73	171,153	2.73	171,153	(0.91)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,441	0.00	4,441	0.00	4,441	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	4,962	0.00	4,962	0.00	4,962	0.00	0
Project : Subtotals				17.10	17.21	1,204,901	16.30	1,224,993	16.30	1,225,301	(0.91)	20,400
Sub-Fund : 2S PWF OHF Subtotals				17.10	17.21	1,204,901	16.30	1,224,993	16.30	1,225,301	(0.91)	20,400
Program : BAM Subtotal				**20.94**	**21.05**	**1,515,451**	**19.18**	**1,535,543**	**19.18**	**1,535,851**	**(1.87)**	**20,400**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(4,711)	0.00	(4,053)	0.00	(4,053)	0.00	658
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(660)	0.00	(660)
2708	CUSTODIAN	A	1381B1674	28.00	28.00	1,223,819	28.00	1,223,359	28.00	1,223,359	0.00	(460)
2708	CUSTODIAN	AR	1381B1674	0.00	0.00	0	0.00	0	(7.00)	(305,840)	(7.00)	(305,840)
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	3.00	3.00	144,090	3.00	144,072	3.00	144,072	0.00	(18)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	2.00	2.00	176,938	2.00	178,733	2.00	178,733	0.00	1,795
7333	APPRENTICE STATIONARY ENGINEER.	A	1530B2234	2.00	2.00	115,455	2.00	116,615	2.00	116,615	0.00	1,160
7334	STATIONARY ENGINEER	A	2351B2351	10.00	10.00	607,534	10.00	613,611	10.00	613,611	0.00	6,077
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	2.00	2.00	137,282	2.00	138,695	2.00	138,695	0.00	1,413
7344	CARPENTER	A	2094B2545	2.00	2.00	131,278	2.00	132,849	2.00	132,849	0.00	1,571
7345	ELECTRICIAN	A	2277B2768	2.00	2.00	139,239	2.00	145,928	2.00	145,928	0.00	6,689
7347	PLUMBER	A	2412B2933	1.00	1.00	75,631	1.00	77,319	1.00	77,319	0.00	1,688
7348	STEAMFITTER	A	2412B2933	1.00	1.00	75,631	1.00	77,319	1.00	77,319	0.00	1,688
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1291B1565	1.00	1.00	40,374	1.00	41,257	1.00	41,257	0.00	883
8207	BUILDING AND GROUNDS PATROL OF	A	1539B1867	1.00	1.00	48,760	1.00	48,729	1.00	48,729	0.00	(31)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	9,998	0.00	9,998	0.00	9,998
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,269)	0.00	(1,269)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.87)	(6.09)	(322,485)	(6.06)	(324,681)	(6.06)	(324,681)	0.03	(2,196)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(416,544)	0.00	0	0.00	0	0.00	416,544
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	0	0.00	0	0.00	(24,242)	0.00	(24,242)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.06	2.06	96,609	1.54	96,609	1.54	96,609	(0.52)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	(0.33)	(15,544)	0.00	0	0.00	0	0.33	15,544
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	80,442	0.00	80,442	0.00	80,442	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	55,841	0.00	55,841	0.00	55,841	0.00	0
Project	: Subtotals			51.19	50.64	2,389,639	50.48	2,852,642	43.48	2,520,631	(7.16)	130,992
Sub-Fund	: 1G AGF AAA Subtotals			51.19	50.64	2,389,639	50.48	2,852,642	43.48	2,520,631	(7.16)	130,992

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(25,625)	0.00	(21,562)	0.00	(21,562)	0.00	4,063
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,086)	0.00	(4,086)
2708	CUSTODIAN	A	1381B1674	37.00	36.00	1,573,483	36.00	1,572,890	36.00	1,572,890	0.00	(593)
2708	CUSTODIAN	AR	1381B1674	0.00	0.00	0	0.00	0	7.00	305,840	7.00	305,840
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1517B1840	3.00	3.00	144,090	3.00	144,072	3.00	144,072	0.00	(18)
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	88,470	1.00	89,366	1.00	89,366	0.00	896
7226	CARPENTER SUPERVISOR I	A	2582B3138	1.00	1.00	80,938	1.00	81,902	1.00	81,902	0.00	964
7227	CEMENT FINISHER SUPERVISOR I	A	2514B3056	2.00	1.00	79,771	1.00	79,762	1.00	79,762	0.00	(9)
7238	ELECTRICIAN SUPERVISOR I	A	2570B3123	1.00	1.00	78,582	1.00	82,325	1.00	82,325	0.00	3,743
7242	PAINTER SUPERVISOR I	A	2135B2737	1.00	1.00	70,595	1.00	72,153	1.00	72,153	0.00	1,558
7262	MAINTENANCE PLANNER	A	3105B3105	1.00	1.00	80,230	1.00	81,041	1.00	81,041	0.00	811
7311	CEMENT MASON	A	1835B2230	20.00	15.00	862,729	15.00	881,809	15.00	881,809	0.00	19,080
7319	ELECTRIC MOTOR REPAIRER	A	1994B2424	2.00	2.00	119,093	2.00	127,802	2.00	127,802	0.00	8,709
7326	GLAZIER	A	2094B2545	6.00	6.00	393,833	6.00	402,548	6.00	402,548	0.00	8,715
7333	APPRENTICE STATIONARY ENGINEER	A	1530B2234	0.00	1.00	57,728	1.00	58,307	1.00	58,307	0.00	579
7334	STATIONARY ENGINEER	A	2351B2351	11.00	12.00	729,040	12.00	736,333	12.00	736,333	0.00	7,293
7334	STATIONARY ENGINEER	AR	2351B2351	0.00	0.00	0	0.00	0	1.00	61,361	1.00	61,361
7334	STATIONARY ENGINEER	C	2351B2351	0.75	0.00	0	0.00	0	0.00	0	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	2.00	2.00	137,282	2.00	138,695	2.00	138,695	0.00	1,413
7335	SENIOR STATIONARY ENGINEER	AR	2657B2657	0.00	0.00	0	0.00	0	1.00	69,348	1.00	69,348
7342	LOCKSMITH	A	2094B2545	5.00	5.00	328,194	5.00	332,123	5.00	332,123	0.00	3,929
7344	CARPENTER	A	2094B2545	10.00	11.00	722,027	11.00	730,670	11.00	730,670	0.00	8,643
7345	ELECTRICIAN	A	2277B2768	14.00	14.00	974,672	14.00	1,021,495	14.00	1,021,495	0.00	46,823
7346	PAINTER	A	1881B2287	17.00	14.00	825,684	14.00	844,059	14.00	844,059	0.00	18,375
7347	PLUMBER	A	2412B2933	10.00	10.00	756,309	10.00	773,197	10.00	773,197	0.00	16,888
7348	STEAMFITTER	A	2412B2933	4.00	4.00	302,524	4.00	309,279	4.00	309,279	0.00	6,755
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2711B3295	1.00	1.00	84,973	1.00	86,863	1.00	86,863	0.00	1,890
7355	TRUCK DRIVER	A	1867B2378	3.00	2.00	122,559	2.00	125,378	2.00	125,378	0.00	2,819
7376	SHEET METAL WORKER	A	2424B2946	14.00	14.00	1,063,761	14.00	1,087,274	14.00	1,087,274	0.00	23,513

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Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department: DPW DEPARTMENT OF PUBLIC WORKS
Program: BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7378	TILE SETTER	A	1909B2319	2.00	2.00	119,634	2.00	122,267	2.00	122,267	0.00	2,633
7420	BRIDGETENDER	AR	1876B1876	0.00	0.00	0	0.00	0	6.00	293,782	6.00	293,782
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1291B1565	1.00	1.00	40,374	1.00	41,257	1.00	41,257	0.00	883
7514	GENERAL LABORER	A	1513B1835	14.00	11.00	520,670	11.00	532,117	11.00	532,117	0.00	11,447
8207	BUILDING AND GROUNDS PATROL OF	A	1539B1867	2.00	2.00	97,519	2.00	97,457	2.00	97,457	0.00	(62)
9345	SHEET METAL SUPERVISOR I	A	2672B3248	1.00	1.00	83,754	1.00	85,624	1.00	85,624	0.00	1,870
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	41,053	0.00	41,053	0.00	41,053
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	2,798	0.00	2,798
9995M	POSITIONS NOT DETAILED - MISCELLA	A9	0T0	0.00	0.00	0	0.00	0	0.00	87,381	0.00	87,381
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	0	0.00	0	0.00	(87,381)	0.00	(87,381)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.61	6.61	310,416	4.95	310,416	4.95	310,416	(1.66)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.57	36,000	0.57	36,000
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	121,052	0.00	121,052	0.00	121,052	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	12,712	0.00	12,712
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	304,500	0.00	304,500	0.00	304,500	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A0	0T0	0.00	0.00	0	0.00	0	0.00	20,000	0.00	20,000
Project :	Subtotals			193.36	181.61	11,248,861	179.95	11,493,524	195.52	12,291,279	13.91	1,042,418
Sub-Fund : 1G AGF PWF Subtotals				193.36	181.61	11,248,861	179.95	11,493,524	195.52	12,291,279	13.91	1,042,418

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,122)	0.00	(4,224)	0.00	(4,224)	0.00	898
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(903)	0.00	(903)
1408	PRINCIPAL CLERK.....	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1630	ACCOUNT CLERK.....	A	1418B1719	0.00	1.00	44,896	1.00	44,866	1.00	44,866	0.00	(30)
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	2.00	1.00	51,947	1.00	51,939	1.00	51,939	0.00	(8)
1634	PRINCIPAL ACCOUNT CLERK.....	A	1849B2247	0.00	1.00	58,673	1.00	58,647	1.00	58,647	0.00	(26)
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2418B2940	1.00	1.00	75,821	1.00	77,504	1.00	77,504	0.00	1,683
2718	CUSTODIAL SUPERVISOR.....	A	1670B2028	3.00	3.00	158,839	3.00	158,792	3.00	158,792	0.00	(47)
2786	GENERAL SERVICES MANAGER.....	A	2115B2571	1.00	1.00	66,316	1.00	67,777	1.00	67,777	0.00	1,461
5102	PUBLIC BLDGS MAINT AND REPAIR AS	A	3282B3989	2.00	2.00	205,745	2.00	210,316	2.00	210,316	0.00	4,571
5103	OPERATIONS BUREAU SUPERINTEND	A	3618B4397	1.00	1.00	113,406	1.00	115,914	1.00	115,914	0.00	2,508
7210	MOBILE EQUIPMENT SUPERVISOR.....	A	2483B3018	1.00	1.00	77,824	1.00	79,561	1.00	79,561	0.00	1,737
7211	CEMENT FINISHER SUPERVISOR II.....	A	2666B3241	1.00	1.00	84,606	1.00	84,590	1.00	84,590	0.00	(16)
7213	PLUMBER SUPERVISOR I.....	A	2711B3295	1.00	1.00	84,973	1.00	86,863	1.00	86,863	0.00	1,890
7226	CARPENTER SUPERVISOR I.....	A	2582B3138	2.00	2.00	161,877	2.00	163,804	2.00	163,804	0.00	1,927
7227	CEMENT FINISHER SUPERVISOR I.....	A	2514B3056	1.00	1.00	79,771	1.00	79,762	1.00	79,762	0.00	(9)
7233	GLAZIER SUPERVISOR I.....	A	2435B2960	1.00	1.00	76,335	1.00	78,032	1.00	78,032	0.00	1,697
7236	LOCKSMITH SUPERVISOR I.....	A	2435B2960	1.00	1.00	76,335	1.00	77,256	1.00	77,256	0.00	921
7238	ELECTRICIAN SUPERVISOR I.....	A	2570B3123	1.00	1.00	78,582	1.00	82,325	1.00	82,325	0.00	3,743
7239	PLUMBER SUPERVISOR II.....	A	2918B3547	1.00	1.00	91,472	1.00	93,506	1.00	93,506	0.00	2,034
7242	PAINTER SUPERVISOR I.....	A	2135B2737	1.00	1.00	70,595	1.00	72,153	1.00	72,153	0.00	1,558
7247	SHEET METAL WORKER SUPERVISOR	A	2946B3581	1.00	1.00	92,339	1.00	94,402	1.00	94,402	0.00	2,063
7262	MAINTENANCE PLANNER.....	A	3105B3105	2.00	2.00	160,460	2.00	162,081	2.00	162,081	0.00	1,621
7272	CARPENTER SUPERVISOR II.....	A	2779B3378	1.00	1.00	87,113	1.00	88,166	1.00	88,166	0.00	1,053
7276	ELECTRICIAN SUPERVISOR II.....	A	2863B3481	1.00	1.00	87,572	1.00	91,764	1.00	91,764	0.00	4,192
7278	PAINTER SUPERVISOR II.....	A	2365B2874	1.00	1.00	74,115	1.00	75,764	1.00	75,764	0.00	1,649
7349	STEAMFITTER ASSISTANT SUPERVISO	A	2711B3295	1.00	1.00	84,973	1.00	86,863	1.00	86,863	0.00	1,890
9345	SHEET METAL SUPERVISOR I.....	A	2672B3248	1.00	1.00	83,754	1.00	85,624	1.00	85,624	0.00	1,870
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	8,994	0.00	8,994	0.00	8,994

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(3)	0.00	(3)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.87)	(0.94)	(72,603)	(0.94)	(73,738)	(0.94)	(73,738)	0.00	(1,135)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.95	5.95	279,652	4.46	279,652	4.46	279,652	(1.49)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	10,056	0.00	10,056	0.00	10,056	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,934	0.00	20,934	0.00	20,934	0.00	0
Project :	Subtotals			35.08	36.01	2,618,525	34.52	2,667,208	34.52	2,666,302	(1.49)	47,777
Sub-Fund : 2S PWF OHF	Subtotals			35.08	36.01	2,618,525	34.52	2,667,208	34.52	2,666,302	(1.49)	47,777
Program : BAR	**Subtotal**			**279.63**	**268.26**	**16,257,025**	**264.95**	**17,013,374**	**273.52**	**17,478,212**	**5.26**	**1,221,187**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PSMTRN ANNUAL ST USE CONTROL WORK ANNUAL**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,962)	0.00	(21,537)	0.00	(21,537)	0.00	425
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	18,104	0.00	18,104
0923	MANAGER III	A	2732B3661	1.00	1.00	94,397	1.00	96,511	1.00	96,511	0.00	2,114
1024	ADMINISTRATOR-SUPERVISOR	A	2745B3337	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR	A	2589B3256	1.00	1.00	83,971	1.00	85,835	1.00	85,835	0.00	1,864
1070	PROJECT DIRECTOR	A	3304B4155	0.00	1.00	107,151	1.00	109,535	1.00	109,535	0.00	2,384
1406	SENIOR CLERK	A	1372B1662	1.00	1.00	43,411	1.00	43,378	1.00	43,378	0.00	(33)
1406	SENIOR CLERK	AR	1372B1662	0.00	0.00	0	0.00	0	(1.00)	(43,378)	(1.00)	(43,378)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	1.00	47,679	2.00	95,370	2.00	95,370	1.00	47,691
1426	SENIOR CLERK TYPIST	C	1506B1827	0.00	0.75	35,759	0.00	0	0.00	0	(0.75)	(35,759)
1468	WATER SERVICES CLERK	A	1558B1890	1.00	1.00	49,354	1.00	49,329	1.00	49,329	0.00	(25)
1468	WATER SERVICES CLERK	AR	1558B1890	0.00	0.00	0	0.00	0	(1.00)	(49,329)	(1.00)	(49,329)
5201	JUNIOR ENGINEER	A	2069B2514	1.00	1.00	64,875	1.00	66,274	1.00	66,274	0.00	1,399
5206	ASSOCIATE CIVIL ENGINEER	A	2719B3304	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	O	2719B3304	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER	A	2719B3304	0.00	1.00	85,244	1.00	87,100	1.00	87,100	0.00	1,856
5207	ASSOCIATE ENGINEER	O	2719B3304	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	MECHANICAL ENGINEERING ASSOCIA	AR	1914B2326	0.00	0.00	0	0.00	0	1.00	61,318	1.00	61,318
5362	CIVIL ENGINEERING ASSISTANT	A	1761B2140	1.00	1.00	55,187	1.00	56,415	1.00	56,415	0.00	1,228
5362	CIVIL ENGINEERING ASSISTANT	AR	1761B2140	0.00	0.00	0	0.00	0	(1.00)	(56,415)	(1.00)	(56,415)
5364	CIVIL ENGINEERING ASSOCIATE I	A	1914B2326	3.00	3.00	179,939	3.00	183,954	3.00	183,954	0.00	4,015
5366	ENGINEERING ASSOCIATE II	A	2215B2693	1.00	1.00	69,430	1.00	70,993	1.00	70,993	0.00	1,563
6230	STREET INSPECTOR	A	1914B2326	12.00	12.00	719,753	14.00	858,452	14.00	858,452	2.00	138,699
6230	STREET INSPECTOR	AR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,318)	(1.00)	(61,318)
6230	STREET INSPECTOR	C	1914B2326	0.00	1.50	89,969	0.00	0	0.00	0	(1.50)	(89,969)
6231	SENIOR STREET INSPECTOR	A	2215B2693	4.00	4.00	277,720	4.00	283,971	4.00	283,971	0.00	6,251
6232	STREET INSPECTION SUPERVISOR	A	2564B3117	1.00	1.00	80,397	1.00	82,171	1.00	82,171	0.00	1,774

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6266	SENIOR PLAN CHECKER.....	AR	2882B3503	0.00	0.00	0	0.00	0	1.00	92,346	1.00	92,346
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	8,243	0.00	8,243	0.00	8,243
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(151)	0.00	(151)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.83)	(0.82)	(52,348)	(0.82)	(53,411)	(0.82)	(53,411)	0.00	(1,063)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.60	1.60	75,370	1.20	75,370	1.20	75,370	(0.40)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,530	0.00	7,530	0.00	7,530	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,608	0.00	4,608	0.00	4,608	0.00	0
Project	: PSMTRN Subtotals			31.77	34.03	2,154,703	34.38	2,247,354	32.38	2,208,531	(1.65)	53,828
Sub-Fund	: 1G AGF AAP Subtotals			31.77	34.03	2,154,703	34.38	2,247,354	32.38	2,208,531	(1.65)	53,828

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(40,167)	0.00	(39,149)	0.00	(39,149)	0.00	1,018
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	19,943	0.00	19,943
0932	MANAGER V	A	3162B4238	1.00	1.00	109,290	1.00	111,722	1.00	111,722	0.00	2,432
0933	MANAGER VI	A	3403B4561	1.00	1.00	117,603	1.00	120,237	1.00	120,237	0.00	2,634
0933	MANAGER VI	AR	3403B4561	0.00	0.00	0	0.00	0	(1.00)	(120,237)	(1.00)	(120,237)
0943	MANAGER IX	A	4440B5950	0.00	1.00	153,456	1.00	156,854	1.00	156,854	0.00	3,398
0943	MANAGER IX	C	4440B5950	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II	AR	2099B2551	0.00	0.00	0	0.00	0	1.00	67,249	1.00	67,249
1043	ENGINEER-SENIOR	A	3072B3862	1.00	1.00	99,623	1.00	101,810	1.00	101,810	0.00	2,187
1043	ENGINEER-SENIOR	AR	3072B3862	0.00	0.00	0	0.00	0	(1.00)	(101,810)	(1.00)	(101,810)
1052	BUSINESS ANALYST	A	2236B2813	1.00	1.00	72,544	1.00	74,156	1.00	74,156	0.00	1,612
1053	BUSINESS ANALYST-SENIOR	A	2589B3256	1.00	1.00	83,971	1.00	85,835	1.00	85,835	0.00	1,864
1054	BUS ANALYST-PRINCIPAL	A	2997B3769	1.00	1.00	97,186	1.00	99,358	1.00	99,358	0.00	2,172
1062	PROGRAMMER ANALYST	A	1932B2430	2.00	1.00	62,661	1.00	64,060	1.00	64,060	0.00	1,399
1368	SPECIAL ASSISTANT IX	A	2110B2564	1.00	1.00	66,126	1.00	67,592	1.00	67,592	0.00	1,466
1406	SENIOR CLERK	A	1372B1662	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	AR	1372B1662	0.00	0.00	0	0.00	0	1.00	43,378	1.00	43,378
1408	PRINCIPAL CLERK	A	1805B2194	1.00	2.00	114,538	2.00	114,527	2.00	114,527	0.00	(11)
1426	SENIOR CLERK TYPIST	A	1506B1827	2.00	2.00	95,358	2.00	95,369	2.00	95,369	0.00	11
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,569	1.00	52,565	1.00	52,565	0.00	(4)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	2.00	114,538	2.00	114,527	2.00	114,527	0.00	(11)
1468	WATER SERVICES CLERK	AR	1558B1890	0.00	0.00	0	0.00	0	1.00	49,329	1.00	49,329
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,212	1.00	62,196	1.00	62,196	0.00	(16)
3422	PARK SECTION SUPERVISOR	A	1899B2309	2.00	0.00	0	0.00	0	0.00	0	0.00	0
3426	FORESTER	A	2332B2835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5203	ASSISTANT ENGINEER	A	2292B2786	0.00	3.00	215,584	3.00	220,334	3.00	220,334	0.00	4,750
5203	ASSISTANT ENGINEER	O	2292B2786	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	A	2292B2786	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	O	2292B2786	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5206	ASSOCIATE CIVIL ENGINEER	A	2719B3304	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	O	2719B3304	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5207	ASSOCIATE ENGINEER	A	2719B3304	0.00	1.00	85,244	1.00	87,100	1.00	87,100	0.00	1,856
5207	ASSOCIATE ENGINEER	O	2719B3304	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	A	3147B3826	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	O	3147B3826	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	A	3643B4428	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5210	SENIOR CIVIL ENGINEER	O	3643B4428	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
5211	SENIOR ENGINEER	A	3643B4428	0.00	1.00	114,186	1.00	116,731	1.00	116,731	0.00	2,545
5211	SENIOR ENGINEER	O	3643B4428	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5216	CHIEF SURVEYOR	A	2969B3608	2.00	2.00	186,085	2.00	190,229	2.00	190,229	0.00	4,144
5241	ENGINEER	A	3147B3826	0.00	1.00	98,641	1.00	100,861	1.00	100,861	0.00	2,220
5241	ENGINEER	O	3147B3826	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III	A	2539B3087	1.00	1.00	79,609	1.00	81,380	1.00	81,380	0.00	1,771
5312	SURVEY ASSISTANT II	A	2028B2466	3.00	3.00	190,742	3.00	195,026	3.00	195,026	0.00	4,284
5314	SURVEY ASSOCIATE	A	2337B2841	1.00	1.00	73,276	1.00	74,894	1.00	74,894	0.00	1,618
5346	MECHANICAL ENGINEERING ASSOCIA	A	1914B2326	0.00	1.00	59,980	1.00	61,318	1.00	61,318	0.00	1,338
5346	MECHANICAL ENGINEERING ASSOCIA	AR	1914B2326	0.00	0.00	0	0.00	0	(1.00)	(61,318)	(1.00)	(61,318)
5362	CIVIL ENGINEERING ASSISTANT	A	1761B2140	1.00	2.00	110,374	2.00	112,829	2.00	112,829	0.00	2,455
5362	CIVIL ENGINEERING ASSISTANT	AR	1761B2140	0.00	0.00	0	0.00	0	1.00	56,415	1.00	56,415
5364	CIVIL ENGINEERING ASSOCIATE I	A	1914B2326	2.00	2.00	119,959	2.00	122,636	2.00	122,636	0.00	2,677
5366	ENGINEERING ASSOCIATE II	A	2215B2693	3.00	3.00	208,290	3.00	212,979	3.00	212,979	0.00	4,689
5506	PROJECT MANAGER III	A	4874B4874	1.00	1.00	125,888	1.00	128,488	1.00	128,488	0.00	2,600
6230	STREET INSPECTOR	A	1914B2326	8.00	10.00	599,794	10.00	613,180	10.00	613,180	0.00	13,386
6231	SENIOR STREET INSPECTOR	A	2215B2693	3.00	3.00	208,290	3.00	212,979	3.00	212,979	0.00	4,689
6232	STREET INSPECTION SUPERVISOR	A	2564B3117	1.00	1.00	80,397	1.00	82,171	1.00	82,171	0.00	1,774
6266	SENIOR PLAN CHECKER	A	2882B3503	1.00	1.00	90,362	1.00	92,346	1.00	92,346	0.00	1,984
6266	SENIOR PLAN CHECKER	AR	2882B3503	0.00	0.00	0	0.00	0	(1.00)	(92,346)	(1.00)	(92,346)
6318	CONSTRUCTION INSPECTOR	A	2430B2953	1.00	1.00	76,172	1.00	77,847	1.00	77,847	0.00	1,675

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	14,514	0.00	14,514	0.00	14,514
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(530)	0.00	(530)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.56)	(3.81)	(270,915)	(3.73)	(276,423)	(3.73)	(276,423)	0.08	(5,508)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.81	1.81	85,054	1.36	85,054	1.36	85,054	(0.45)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	23,258	0.00	23,258	0.00	23,258	0.00	0
Project	: Subtotals			55.00	53.00	3,821,778	52.63	3,911,390	52.63	3,771,463	(0.37)	(50,315)
Sub-Fund	: 1G AGF PWF Subtotals			55.00	53.00	3,821,778	52.63	3,911,390	52.63	3,771,463	(0.37)	(50,315)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,145)	0.00	(5,841)	0.00	(5,841)	0.00	(696)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(2,728)	0.00	(2,728)
0933	MANAGER VI	AR	3403B4561	0.00	0.00	0	0.00	0	1.00	120,237	1.00	120,237
1022	ADMINISTRATOR II.....	A	2099B2551	1.00	1.00	65,801	1.00	67,249	1.00	67,249	0.00	1,448
1022	ADMINISTRATOR II.....	AR	2099B2551	0.00	0.00	0	0.00	0	(1.00)	(67,249)	(1.00)	(67,249)
1043	ENGINEER-SENIOR.....	AR	3072B3862	0.00	0.00	0	0.00	0	1.00	101,810	1.00	101,810
1446	SECRETARY II.....	A	1658B2014	0.00	1.00	52,569	1.00	52,565	1.00	52,565	0.00	(4)
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1827	ADMINISTRATIVE SERVICES MANAGE	A	2466B2997	1.00	1.00	76,552	1.00	79,007	1.00	79,007	0.00	2,455
5125	BUREAU MANAGER.....	A	4145B5039	0.00	1.00	129,951	1.00	132,838	1.00	132,838	0.00	2,887
5191	CHIEF, BU OF SUBDIVSN SURVEYS &	A	3446B4188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	1,248	0.00	1,248	0.00	1,248
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	582	0.00	582
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.31	14,418	0.23	14,418	0.23	14,418	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	946	0.00	946	0.00	946	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,590	0.00	1,590	0.00	1,590	0.00	0
Project	: Subtotals			4.00	4.31	336,682	4.23	344,020	5.23	496,672	0.92	159,990
Sub-Fund	: 2S PWF OHF Subtotals			4.00	4.31	336,682	4.23	344,020	5.23	496,672	0.92	159,990

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BAT	Subtotal			90.77	91.34	6,313,163	91.24	6,502,764	90.24	6,476,666	(1.10)	163,503

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(87,774)	0.00	(86,698)	0.00	(86,698)	0.00	1,076
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	55,422	0.00	55,422
1312	PUBLIC INFORMATION OFFICER.....	A	1876B2281	0.00	1.00	58,246	1.00	60,132	1.00	60,132	0.00	1,886
1314	PUBLIC RELATIONS OFFICER.....	A	2236B2719	0.00	1.00	69,430	1.00	71,678	1.00	71,678	0.00	2,248
1314	PUBLIC RELATIONS OFFICER.....	AR	2236B2719	0.00	0.00	0	0.00	0	(1.00)	(71,678)	(1.00)	(71,678)
1371	SPECIAL ASSISTANT XII.....	A	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	1.00	47,679	1.00	47,685	1.00	47,685	0.00	6
1446	SECRETARY II.....	A	1658B2014	1.00	1.00	52,569	1.00	52,565	1.00	52,565	0.00	(4)
1630	ACCOUNT CLERK.....	A	1418B1719	0.00	1.00	44,896	1.00	44,866	1.00	44,866	0.00	(30)
1704	COMMUNICATIONS DISPATCHER I.....	A	1460B1769	5.00	5.00	230,965	5.00	230,855	5.00	230,855	0.00	(110)
1705	COMMUNICATIONS DISPATCHER II.....	A	1615B1960	1.00	1.00	51,191	1.00	51,156	1.00	51,156	0.00	(35)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2365B2874	2.00	2.00	148,229	2.00	151,529	2.00	151,529	0.00	3,300
7110	MOBILE EQUIPMENT ASSISTANT SUPE	AD	2365B2874	0.00	0.00	0	0.00	0	(1.00)	(75,764)	(1.00)	(75,764)
7215	GENERAL LABORER SUPERVISOR I.....	A	1674B2033	21.00	22.00	1,153,339	22.00	1,179,067	22.00	1,179,067	0.00	25,728
7281	STREET ENVIRONMENTAL SERVICES	A	2297B2793	5.00	6.00	432,176	6.00	441,775	6.00	441,775	0.00	9,599
7355	TRUCK DRIVER.....	A	1867B2378	1.00	1.00	61,279	1.00	62,689	1.00	62,689	0.00	1,410
7501	ENVIRONMENTAL SERVICE WORKER	A	918B1340	13.00	8.00	276,202	8.00	282,601	8.00	282,601	0.00	6,399
7501	ENVIRONMENTAL SERVICE WORKER	AS	918B1340	0.00	0.00	0	0.00	0	(8.00)	(282,601)	(8.00)	(282,601)
7514	GENERAL LABORER.....	A	1513B1835	84.00	77.00	3,644,691	77.00	3,724,819	77.00	3,724,819	0.00	80,128
7514	GENERAL LABORER.....	AS	1513B1835	0.00	0.00	0	0.00	0	8.00	386,994	8.00	386,994
7514	GENERAL LABORER.....	AS	1513B1835	0.00	0.00	0	0.00	0	8.00	386,994	8.00	386,994
8280	ENVIRONMENTAL CONTROL OFFICER..	A	1615B1960	10.00	16.00	819,050	16.00	818,496	16.00	818,496	0.00	(554)
8280	ENVIRONMENTAL CONTROL OFFICER..	AS	1615B1960	0.00	0.00	0	0.00	0	(8.00)	(409,248)	(8.00)	(409,248)
8282	SENIOR ENVIRONMENTAL CONTROL O	A	1805B2194	0.00	2.00	113,135	2.00	115,677	2.00	115,677	0.00	2,542
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	24,616	0.00	24,616	0.00	24,616
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	794	0.00	794
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.02)	(8.54)	(410,980)	(8.84)	(418,830)	(8.84)	(418,830)	(0.30)	(7,850)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(3.86)	(183,185)	(3.86)	(183,185)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,014,848)	0.00	0	0.00	0	0.00	1,014,848

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area: B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	(397,002)	0.00	(404,420)	0.00	(404,420)	0.00	(7,418)
9996M	ESTIMATED PROJECT FUNDING - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	404,420	0.00	404,420
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.18	0.18	8,594	0.14	8,594	0.14	8,594	(0.04)	0
TEMPM	TEMPORARY - MISCELLANEOUS	A0	0T0	0.00	(0.03)	(1,383)	0.00	0	0.00	0	0.03	1,383
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	46,255	0.00	46,255	0.00	46,255	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	126,716	0.00	126,716	0.00	126,716	0.00	0
Project	: Subtotals			140.16	136.61	5,472,655	136.30	6,631,823	130.44	6,843,971	(6.17)	1,371,316
Sub-Fund	: 1G AGF AAA Subtotals			140.16	136.61	5,472,655	136.30	6,631,823	130.44	6,843,971	(6.17)	1,371,316
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,072)	0.00	(15,276)	0.00	(15,276)	0.00	(204)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	15,276	0.00	15,276
3417	GARDENER	A	1565B1899	8.00	0.00	0	0.00	0	0.00	0	0.00	0
3418	GARDENER ASSISTANT SUPERVISOR	A	1809B2199	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3435	ARBORIST TECHNICIAN	A	1849B2247	5.00	0.00	0	0.00	0	0.00	0	0.00	0
3436	TREE TOPPER SUPERVISOR I	A	2166B2632	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7215	GENERAL LABORER SUPERVISOR I	A	1674B2033	1.00	1.00	52,425	1.00	53,594	1.00	53,594	0.00	1,169
7355	TRUCK DRIVER	A	1867B2378	7.00	7.00	428,954	7.00	438,822	7.00	438,822	0.00	9,868
7514	GENERAL LABORER	A	1513B1835	7.00	7.00	331,336	7.00	338,620	7.00	338,620	0.00	7,284
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	2,999	0.00	2,999	0.00	2,999
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	89	0.00	89
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.92)	(0.60)	(32,150)	(0.60)	(32,876)	(0.60)	(32,876)	0.00	(726)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.15	8,024	0.15	8,024
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.44	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			29.52	14.40	765,493	14.40	785,883	14.55	809,272	0.15	43,779
Sub-Fund	: 1G AGF PWF Subtotals			29.52	14.40	765,493	14.40	785,883	14.55	809,272	0.15	43,779

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(95,137)	0.00	(94,618)	0.00	(94,618)	0.00	519
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	43,092	0.00	43,092
1053	BUSINESS ANALYST-SENIOR	AS	2589B3256	0.00	0.00	0	0.00	0	1.00	85,835	1.00	85,835
1426	SENIOR CLERK TYPIST	A	1506B1827	2.00	1.00	47,679	1.00	47,685	1.00	47,685	0.00	6
1426	SENIOR CLERK TYPIST	AS	1506B1827	0.00	0.00	0	0.00	0	(1.00)	(47,685)	(1.00)	(47,685)
1446	SECRETARY II	A	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3417	GARDENER	A	1565B1899	20.00	0.00	0	0.00	0	0.00	0	0.00	0
3418	GARDENER ASSISTANT SUPERVISOR	A	1809B2199	3.00	0.00	0	0.00	0	0.00	0	0.00	0
3435	ARBORIST TECHNICIAN	A	1849B2247	8.00	0.00	0	0.00	0	0.00	0	0.00	0
3436	TREE TOPPER SUPERVISOR I	A	2166B2632	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5173	STREET ENVIRONMENTAL SERV ASST	A	3282B3989	3.00	3.00	308,617	3.00	315,474	3.00	315,474	0.00	6,857
7210	MOBILE EQUIPMENT SUPERVISOR	A	2483B3018	1.00	1.00	77,824	1.00	79,561	1.00	79,561	0.00	1,737
7215	GENERAL LABORER SUPERVISOR I	A	1674B2033	28.00	27.00	1,415,460	27.00	1,447,036	27.00	1,447,036	0.00	31,576
7215	GENERAL LABORER SUPERVISOR I	AS	1674B2033	0.00	0.00	0	0.00	0	(1.00)	(53,594)	(1.00)	(53,594)
7263	MAINTENANCE MANAGER, SFUSD	A	2835B3446	1.00	1.00	88,872	1.00	90,844	1.00	90,844	0.00	1,972
7263	MAINTENANCE MANAGER, SFUSD	AR	2835B3446	0.00	0.00	0	0.00	0	(1.00)	(90,844)	(1.00)	(90,844)
7281	STREET ENVIRONMENTAL SERVICES	A	2297B2793	6.00	5.00	360,148	5.00	368,146	5.00	368,146	0.00	7,998
7355	TRUCK DRIVER	A	1867B2378	44.00	42.00	2,573,726	42.00	2,632,932	42.00	2,632,932	0.00	59,206
7514	GENERAL LABORER	A	1513B1835	76.00	64.00	3,029,354	64.00	3,095,953	64.00	3,095,953	0.00	66,599
7514	GENERAL LABORER	AS	1513B1835	0.00	0.00	0	0.00	0	1.00	48,375	1.00	48,375
7514	GENERAL LABORER	AS	1513B1835	0.00	0.00	0	0.00	0	5.00	241,872	5.00	241,872
8280	ENVIRONMENTAL CONTROL OFFICER	A	1615B1960	5.00	5.00	255,953	5.00	255,780	5.00	255,780	0.00	(173)
8280	ENVIRONMENTAL CONTROL OFFICER	AS	1615B1960	0.00	0.00	0	0.00	0	(5.00)	(255,780)	(5.00)	(255,780)
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	30,298	0.00	30,298	0.00	30,298
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	(122)	0.00	(122)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.57)	(6.09)	(323,223)	(5.95)	(330,307)	(5.95)	(330,307)	0.14	(7,084)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	13.47	13.04	612,803	9.78	612,803	9.78	612,803	(3.26)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	105,388	0.00	105,388	0.00	105,388	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	337,802	0.00	337,802	0.00	337,802	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project :	Subtotals			204.90	155.95	8,795,266	152.83	8,994,777	151.83	8,965,926	(4.12)	170,660
Sub-Fund : 2S GTF GTN Subtotals				204.90	155.95	8,795,266	152.83	8,994,777	151.83	8,965,926	(4.12)	170,660
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	118	0.00	118	0.00	118
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(118)	0.00	(118)
1022	ADMINISTRATOR II	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	AT	1805B2194	0.00	0.00	0	0.00	0	1.00	57,263	1.00	57,263
1424	CLERK TYPIST	A	1375B1666	1.00	1.00	43,519	1.00	43,483	1.00	43,483	0.00	(36)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1450	EXECUTIVE SECRETARY I	AT	1805B2194	0.00	0.00	0	0.00	0	(1.00)	(57,263)	(1.00)	(57,263)
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	1.00	51,947	1.00	51,939	1.00	51,939	0.00	(8)
5103	OPERATIONS BUREAU SUPERINTEND	A	3618B4397	1.00	1.00	113,406	1.00	115,914	1.00	115,914	0.00	2,508
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	988	0.00	988	0.00	988
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	10	0.00	10
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.15)	(0.16)	(10,665)	(0.16)	(10,782)	(0.16)	(10,782)	0.00	(117)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.04	2,736	0.04	2,736
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,414	0.00	2,414	0.00	2,414	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	43,659	0.00	43,659	0.00	43,659	0.00	0
Project :	Subtotals			4.85	3.84	301,549	3.84	304,996	3.88	307,624	0.04	6,075
Sub-Fund : 2S PWF OHF Subtotals				4.85	3.84	301,549	3.84	304,996	3.88	307,624	0.04	6,075
Program : BAZ	**Subtotal**			**379.43**	**310.80**	**15,334,963**	**307.37**	**16,717,479**	**300.70**	**16,926,793**	**(10.10)**	**1,591,830**

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(194,802)	0.00	(197,298)	0.00	(197,298)	0.00	(2,496)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	87,856	0.00	87,856
0931	MANAGER IV	A	2940B3940	2.00	2.00	203,199	2.00	207,733	2.00	207,733	0.00	4,534
0932	MANAGER V	A	3162B4238	1.00	1.00	109,290	1.00	111,722	1.00	111,722	0.00	2,432
0941	MANAGER VII	A	3661B4905	1.00	1.00	126,512	1.00	129,306	1.00	129,306	0.00	2,794
1022	ADMINISTRATOR II	AR	2099B2551	0.00	0.00	0	0.00	0	1.00	67,249	1.00	67,249
1022	ADMINISTRATOR II	AT	2099B2551	0.00	0.00	0	0.00	0	(1.00)	(67,249)	(1.00)	(67,249)
1043	ENGINEER-SENIOR	A	3072B3862	3.00	3.00	298,868	3.00	305,431	3.00	305,431	0.00	6,563
1043	ENGINEER-SENIOR	AT	3072B3862	0.00	0.00	0	0.00	0	1.00	101,810	1.00	101,810
1044	ENGINEER-PRINCIPAL	A	3304B4155	3.00	3.00	321,452	3.00	328,603	3.00	328,603	0.00	7,151
1054	BUS ANALYST-PRINCIPAL	A	2997B3769	3.00	3.00	291,557	3.00	298,075	3.00	298,075	0.00	6,518
1070	PROJECT DIRECTOR	A	3304B4155	1.00	1.00	107,151	1.00	109,535	1.00	109,535	0.00	2,384
1071	INFORMATION SERVICES MANAGER	A	3435B4891	4.00	4.00	504,314	4.00	515,746	4.00	515,746	0.00	11,432
1203	PERSONNEL TECHNICIAN	A	1748B2124	1.00	1.00	54,832	1.00	55,992	1.00	55,992	0.00	1,160
1203	PERSONNEL TECHNICIAN	AT	1748B2124	0.00	0.00	0	0.00	0	(1.00)	(55,992)	(1.00)	(55,992)
1204	SENIOR PERSONNEL CLERK	A	1698B2063	2.00	2.00	107,730	2.00	107,689	2.00	107,689	0.00	(41)
1220	PAYROLL CLERK	A	1686B2048	3.00	3.00	160,460	3.00	160,358	3.00	160,358	0.00	(102)
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	4.00	4.00	234,694	4.00	234,587	4.00	234,587	0.00	(107)
1224	PRINCIPAL PAYROLL AND PERSONNE	A	2038B2478	1.00	1.00	64,698	1.00	64,676	1.00	64,676	0.00	(22)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	1.00	68,263	1.00	68,225	1.00	68,225	0.00	(38)
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2706B3289	1.00	1.00	84,810	1.00	86,705	1.00	86,705	0.00	1,895
1232	TRAINING OFFICER	A	2204B2679	4.00	4.00	276,393	4.00	282,496	4.00	282,496	0.00	6,103
1241	PERSONNEL ANALYST	A	1766B2599	3.00	3.00	201,124	3.00	205,545	3.00	205,545	0.00	4,421
1241	PERSONNEL ANALYST	AT	1766B2599	0.00	0.00	0	0.00	0	1.00	68,515	1.00	68,515
1241	PERSONNEL ANALYST	AT	1766B2599	0.00	0.00	0	0.00	0	(1.00)	(68,515)	(1.00)	(68,515)
1244	SENIOR PERSONNEL ANALYST	A	2502B3041	4.00	4.00	313,680	4.00	320,667	4.00	320,667	0.00	6,987
1244	SENIOR PERSONNEL ANALYST	AT	2502B3041	0.00	0.00	0	0.00	0	1.00	80,167	1.00	80,167
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2902B3527	1.00	1.00	89,225	1.00	92,979	1.00	92,979	0.00	3,754
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3263B3966	1.00	1.00	102,277	1.00	104,552	1.00	104,552	0.00	2,275

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1314	PUBLIC RELATIONS OFFICER	A	2236B2719	2.00	2.00	138,860	2.00	143,357	2.00	143,357	0.00	4,497
1371	SPECIAL ASSISTANT XII	A	2640B3208	1.00	1.00	82,753	1.00	84,570	1.00	84,570	0.00	1,817
1402	JUNIOR CLERK	A	1217B1474	1.00	1.00	38,495	1.00	38,471	1.00	38,471	0.00	(24)
1404	CLERK	A	1323B1603	1.00	1.00	41,871	1.00	41,838	1.00	41,838	0.00	(33)
1408	PRINCIPAL CLERK	A	1805B2194	1.00	1.00	57,269	1.00	57,263	1.00	57,263	0.00	(6)
1410	CHIEF CLERK	A	2069B2514	1.00	1.00	65,643	1.00	65,615	1.00	65,615	0.00	(28)
1426	SENIOR CLERK TYPIST	A	1506B1827	4.00	3.00	143,036	3.00	143,054	3.00	143,054	0.00	18
1446	SECRETARY II	A	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1805B2194	4.00	5.00	286,343	5.00	286,317	5.00	286,317	0.00	(26)
1452	EXECUTIVE SECRETARY II	A	1951B2371	2.00	2.00	122,288	2.00	125,008	2.00	125,008	0.00	2,720
1454	EXECUTIVE SECRETARY III	A	2120B2577	1.00	1.00	66,451	1.00	67,935	1.00	67,935	0.00	1,484
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,896	1.00	44,866	1.00	44,866	0.00	(30)
1632	SENIOR ACCOUNT CLERK	A	1638B1990	5.00	6.00	311,682	6.00	311,634	6.00	311,634	0.00	(48)
1652	SENIOR ACCOUNTANT	A	1941B2360	8.00	6.00	365,377	6.00	373,286	6.00	373,286	0.00	7,909
1654	PRINCIPAL ACCOUNTANT	A	2303B2800	5.00	7.00	505,134	7.00	516,695	7.00	516,695	0.00	11,561
1656	HEAD ACCOUNTANT	A	2478B3012	1.00	1.00	77,713	1.00	79,402	1.00	79,402	0.00	1,689
1657	SENIOR SYSTEMS ACCOUNTANT	A	2666B3241	2.00	2.00	167,063	2.00	170,878	2.00	170,878	0.00	3,815
1675	SUPERVISING FISCAL OFFICER	A	3189B3873	1.00	1.00	99,894	1.00	102,100	1.00	102,100	0.00	2,206
1823	SENIOR ADMINISTRATIVE ANALYST	A	2418B2940	4.00	4.00	303,282	4.00	310,017	4.00	310,017	0.00	6,735
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2827B3436	6.00	6.00	531,773	6.00	543,479	6.00	543,479	0.00	11,706
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AT	2827B3436	0.00	0.00	0	0.00	0	(1.00)	(90,580)	(1.00)	(90,580)
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,212	1.00	62,196	1.00	62,196	0.00	(16)
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	71,316	1.00	71,305	1.00	71,305	0.00	(11)
1926	SENIOR MATERIALS AND SUPPLIES S	A	1488B1805	1.00	1.00	47,111	1.00	47,111	1.00	47,111	0.00	0
1936	SENIOR STOREKEEPER	A	1539B1867	1.00	3.00	146,280	3.00	146,186	3.00	146,186	0.00	(94)
1938	STORES AND EQUIPMENT ASST SUPE	A	1867B2269	0.00	1.00	59,267	1.00	59,221	1.00	59,221	0.00	(46)
5105	MANAGER, FINANCE & ADMINISTRATI	AT	3241B3940	0.00	0.00	0	0.00	0	1.00	103,866	1.00	103,866
5177	SAFETY OFFICER	A	3132B3807	1.00	1.00	98,188	1.00	100,360	1.00	100,360	0.00	2,172
5182	DEPUTY DIRECTOR OF DPW AND ENGI	A	4617B5612	1.00	1.00	144,736	1.00	147,943	1.00	147,943	0.00	3,207

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5186	FINANCIAL MANAGER	A	3479B4229	1.00	1.00	109,073	1.00	111,485	1.00	111,485	0.00	2,412
5190	DIRECTOR OF PUBLIC WORKS.....	A	5397B6560	1.00	1.00	169,161	1.00	172,935	1.00	172,935	0.00	3,774
5192	ASSISTANT TO DIRECTOR OF PUBLIC	A	4082B4961	1.00	1.00	127,948	1.00	130,782	1.00	130,782	0.00	2,834
5193	DEP DIRECTOR OF DPW FOR FIN MGT,	A	4527B5503	1.00	1.00	141,920	1.00	145,070	1.00	145,070	0.00	3,150
5194	DEP DIRECTOR OF DPW FOR OPERATI	A	4617B5612	1.00	1.00	144,736	1.00	147,943	1.00	147,943	0.00	3,207
5268	ARCHITECT.....	A	3147B3826	1.00	1.00	98,646	1.00	100,861	1.00	100,861	0.00	2,215
6137	ASSISTANT INDUSTRIAL HYGIENIST....	A	2140B2602	1.00	1.00	67,101	1.00	68,594	1.00	68,594	0.00	1,493
6138	INDUSTRIAL HYGIENIST.....	A	2841B3453	1.00	1.00	89,062	1.00	91,028	1.00	91,028	0.00	1,966
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3132B3807	2.00	2.00	196,375	2.00	200,720	2.00	200,720	0.00	4,345
6141	MANAGER, OFFICE OF HEALTH AND S	A	3234B3931	1.00	1.00	101,382	1.00	103,629	1.00	103,629	0.00	2,247
6318	CONSTRUCTION INSPECTOR.....	A	2430B2953	1.00	1.00	76,172	1.00	77,847	1.00	77,847	0.00	1,675
8139	INDUSTRIAL INJURY INVESTIGATOR....	A	1876B2281	1.00	1.00	59,537	1.00	59,534	1.00	59,534	0.00	(3)
8139	INDUSTRIAL INJURY INVESTIGATOR....	AD	1876B2281	0.00	0.00	0	0.00	0	(1.00)	(59,534)	(1.00)	(59,534)
8247	EMERGENCY PLANNING COORDINATO	AR	2166B2632	0.00	0.00	0	0.00	0	1.00	69,385	1.00	69,385
9253	DIRECTOR, BUREAU OF COMMUNITY A	A	3446B4188	1.00	1.00	108,017	1.00	110,404	1.00	110,404	0.00	2,387
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	32,736	0.00	32,736	0.00	32,736
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	745	0.00	745
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.97)	(9.06)	(696,495)	(9.11)	(708,813)	(9.11)	(708,813)	(0.05)	(12,318)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	(0.53)	(41,522)	(0.53)	(41,522)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.74	0.74	34,637	0.55	34,637	0.55	34,637	(0.19)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	(0.20)	(12,795)	(0.20)	(12,795)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,378	0.00	13,378	0.00	13,378	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,524)	0.00	(1,524)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	17,740	0.00	17,740	0.00	17,740	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(1,970)	0.00	(1,970)
Project : Subtotals				111.77	110.68	8,463,050	110.44	8,643,941	110.71	8,823,853	0.03	360,803
Sub-Fund : 2S PWF OHF Subtotals				111.77	110.68	8,463,050	110.44	8,643,941	110.71	8,823,853	0.03	360,803
Program : BKJ Subtotal				**111.77**	**110.68**	**8,463,050**	**110.44**	**8,643,941**	**110.71**	**8,823,853**	**0.03**	**360,803**

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	15,677	0.00	15,677	0.00	15,677
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(15,677)	0.00	(15,677)
1406	SENIOR CLERK	A	1372B1662	0.00	1.00	43,411	1.00	43,378	1.00	43,378	0.00	(33)
3417	GARDENER	A	1565B1899	0.00	8.00	391,883	8.00	400,491	8.00	400,491	0.00	8,608
3422	PARK SECTION SUPERVISOR	A	1899B2309	0.00	2.00	119,092	2.00	121,740	2.00	121,740	0.00	2,648
3426	FORESTER	A	2332B2835	0.00	1.00	73,113	1.00	74,737	1.00	74,737	0.00	1,624
3434	TREE TOPPER	AS	1723B2360	0.00	0.00	0	0.00	0	5.00	311,072	5.00	311,072
3435	ARBORIST TECHNICIAN	A	1849B2247	0.00	5.00	304,230	5.00	296,178	5.00	296,178	0.00	(8,052)
3435	ARBORIST TECHNICIAN	AS	1849B2247	0.00	0.00	0	0.00	0	(5.00)	(296,178)	(5.00)	(296,178)
3436	TREE TOPPER SUPERVISOR I	A	2166B2632	0.00	1.00	67,887	1.00	69,385	1.00	69,385	0.00	1,498
6230	STREET INSPECTOR	AN	1914B2326	0.00	0.00	0	0.00	0	0.75	45,988	0.75	45,988
6230	STREET INSPECTOR	AR	1914B2326	0.00	0.00	0	0.00	0	1.00	61,318	1.00	61,318
7227	CEMENT FINISHER SUPERVISOR I	A	2514B3056	0.00	1.00	79,771	1.00	79,762	1.00	79,762	0.00	(9)
7311	CEMENT MASON	A	1835B2230	0.00	5.00	287,576	5.00	293,936	5.00	293,936	0.00	6,360
7355	TRUCK DRIVER	A	1867B2378	0.00	1.00	61,279	1.00	62,689	1.00	62,689	0.00	1,410
7514	GENERAL LABORER	A	1513B1835	0.00	3.00	142,001	3.00	145,123	3.00	145,123	0.00	3,122
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	6,012	0.00	6,012	0.00	6,012
9991M	SPECIAL SALARY SAVINGS - MISC	A0	0T0	0.00	0.00	0	0.00	0	0.00	538	0.00	538
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.66)	(33,194)	(0.59)	(33,891)	(0.59)	(33,891)	0.07	(697)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.59	33,891	0.59	33,891
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.44	20,504	0.33	20,504	0.33	20,504	(0.11)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	25,873	0.00	25,873	0.00	25,873	0.00	0
Project :	Subtotals			0.00	27.78	1,583,426	27.74	1,621,594	30.08	1,762,546	2.30	179,120
Sub-Fund : 1G AGF PWF	Subtotals			0.00	27.78	1,583,426	27.74	1,621,594	30.08	1,762,546	2.30	179,120
Program : BX1	**Subtotal**			**0.00**	**27.78**	**1,583,426**	**27.74**	**1,621,594**	**30.08**	**1,762,546**	**2.30**	**179,120**

City and County of San Francisco
Budget Year 2003-2004

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Job Class	Class Title	In	Pay Rate	2001-2002 Revised Count	2002-2003 Revised Count	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	164	0.00	164	0.00	164
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	0T0	0.00	0.00	0	0.00	0	0.00	(4,378)	0.00	(4,378)
5103	OPERATIONS BUREAU SUPERINTEND	A	3618B4397	0.00	1.00	113,406	1.00	115,914	1.00	115,914	0.00	2,508
5173	STREET ENVIRONMENTAL SERV ASST	A	3282B3989	0.00	1.00	102,872	1.00	105,158	1.00	105,158	0.00	2,286
5272	LANDSCAPE ARCHITECTURAL ASSOCI	A	2719B3304	0.00	1.00	85,210	1.00	87,100	1.00	87,100	0.00	1,890
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	1,181	0.00	1,181	0.00	1,181
9991M	SPECIAL SALARY SAVINGS - MISC.....	A0	0T0	0.00	0.00	0	0.00	0	0.00	(17)	0.00	(17)
Project :	Subtotals			0.00	3.00	301,488	3.00	309,517	3.00	305,122	0.00	3,634
Sub-Fund	: 2S PWF OHF Subtotals			0.00	3.00	301,488	3.00	309,517	3.00	305,122	0.00	3,634
Program	**: BX2 Subtotal**			**0.00**	**3.00**	**301,488**	**3.00**	**309,517**	**3.00**	**305,122**	**0.00**	**3,634**
Department	**: DPW Subtotals**			**1,080.93**	**1,076.43**	**64,728,046**	**1,055.89**	**67,584,700**	**1,050.18**	**67,949,909**	**(26.25)**	**3,221,863**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA1 URBAN FORESTRY
Sub-Fund : 2S GTF GTN GAS TAX - ANNUALLY BUDGETED

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	31,563	31,563
Project	: Subtotals		0	0		0		31,563	31,563
Sub-Fund	: 2S GTF GTN Subtotals		0	0		0		31,563	31,563
Program	**: BA1 Subtotal**		0	0		0		31,563	31,563

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BA2 STREET AND SEWER REPAIR
Sub-Fund : 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S GTF RDN	**ROAD FUND - ANNUALLY BUDGETED**								
06029	AUTOMOTIVE & OTHER VEHICLES		95,500	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	41,664	41,664
Project :	Subtotals		95,500	0		0		41,664	41,664
Sub-Fund : 2S GTF RDN	Subtotals		95,500	0		0		41,664	41,664
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	453,400	0	0	1	14,000	(439,400)
06029	AUTOMOTIVE & OTHER VEHICLES		122,231	0	0	0	3	445,000	445,000
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		301,445	0	0	0	0	0	0
Project :	Subtotals		423,676	453,400		0		459,000	5,600
Sub-Fund : 2S PWF OHF	Subtotals		423,676	453,400		0		459,000	5,600
Program : BA2	**Subtotal**		519,176	453,400		0		500,664	47,264

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAA ENGINEERING
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S PWF OHF DPW-OVERHEAD FUND								
06000	EQUIPMENT PURCHASE-BUDGET		0	487,500	0	0	38	409,500	(78,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	23,000	0	0	4	101,000	78,000
Project	: Subtotals		0	510,500		0		510,500	0
Sub-Fund	: 2S PWF OHF Subtotals		0	510,500		0		510,500	0
Program	: BAA Subtotal		0	510,500		0		510,500	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAG CONSTRUCTION MANAGEMENT SERVICES
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	293,000	0	0	26	222,000	(71,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	97,000	0	0	8	203,000	106,000
06061	DATA PROCESSING EQUIPMENT		69,472	0	0	0	0	0	0
Project	: Subtotals		69,472	390,000		0		425,000	35,000
Sub-Fund	: 2S PWF OHF Subtotals		69,472	390,000		0		425,000	35,000
Program	**: BAG Subtotal**		69,472	390,000		0		425,000	35,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAM ARCHITECTURE
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	175,500	0	0	30	325,000	149,500
06029	AUTOMOTIVE & OTHER VEHICLES		0	26,000	0	0	1	25,000	(1,000)
06061	DATA PROCESSING EQUIPMENT		155,566	0	0	0	0	0	0
Project	: Subtotals		155,566	201,500		0		350,000	148,500
Sub-Fund	: 2S PWF OHF Subtotals		155,566	201,500		0		350,000	148,500
Program	**: BAM Subtotal**		155,566	201,500		0		350,000	148,500

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAR BUILDING REPAIR AND MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		203,158	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	7,365	7,365
Project	: Subtotals		203,158	0		0		7,365	7,365
Sub-Fund	: 1G AGF AAA Subtotals		203,158	0		0		7,365	7,365
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	70,000	0	0	2	70,000	0
Project	: Subtotals		0	70,000		0		70,000	0
Sub-Fund	: 1G AGF PWF Subtotals		0	70,000		0		70,000	0
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	70,449	0	0	1	16,640	(53,809)
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	3	90,000	90,000
Project	: Subtotals		0	70,449		0		106,640	36,191
Sub-Fund	: 2S PWF OHF Subtotals		0	70,449		0		106,640	36,191
Program	**: BAR Subtotal**		203,158	140,449		0		184,005	43,556

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAT STREET USE MANAGEMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PSMTRN ANNUAL ST USE CONTROL WORK ANNUAL**								
06000	EQUIPMENT PURCHASE-BUDGET		0	61,000	0	0	0	0	(61,000)
06029	AUTOMOTIVE & OTHER VEHICLES		0	44,000	0	0	0	0	(44,000)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	15,361	15,361
Project	: PSMTRN Subtotals		0	105,000		0		15,361	(89,639)
Sub-Fund	: 1G AGF AAP Subtotals		0	105,000		0		15,361	(89,639)
Sub-Fund	**: 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	1	10,000	0
06029	AUTOMOTIVE & OTHER VEHICLES		0	66,000	0	0	0	0	(66,000)
Project	: Subtotals		0	76,000		0		10,000	(66,000)
Sub-Fund	: 1G AGF PWF Subtotals		0	76,000		0		10,000	(66,000)
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	41,400	0	0	4	77,400	36,000
06029	AUTOMOTIVE & OTHER VEHICLES		0	88,000	0	0	2	52,000	(36,000)
06061	DATA PROCESSING EQUIPMENT		22,351	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		89,674	0	0	0	0	0	0
Project	: Subtotals		112,025	129,400		0		129,400	0
Sub-Fund	: 2S PWF OHF Subtotals		112,025	129,400		0		129,400	0
Program	**: BAT Subtotal**		112,025	310,400		0		154,761	(155,639)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAW CITY CAPITAL PROJECTS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF PWF**	**GENERAL FUND DPW WORK ORDER FUND**							
Project	**: JSE608**	**BOE FOR BSES JO 8597C**							
06029	AUTOMOTIVE & OTHER VEHICLES		144,041	0	0	0	0	0	0
Project	: JSE608	Subtotals	144,041	0		0		0	0
Project	**: KSE114**	**1014C - BOE -SE & SR EQUIP. PURCHASES**							
06029	AUTOMOTIVE & OTHER VEHICLES		854,143	0	0	0	0	0	0
Project	: KSE114	Subtotals	854,143	0		0		0	0
Sub-Fund	: 1G AGF PWF	Subtotals	998,184	0		0		0	0
Program	**: BAW**	**Subtotal**	998,184	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BAZ STREET ENVIRONMENTAL SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		108,925	239	0	0	0	0	(239)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	150,256	150,256
Project :	Subtotals		108,925	239		0		150,256	150,017
Sub-Fund : 1G AGF AAA Subtotals			108,925	239		0		150,256	150,017
Sub-Fund : 2S GTF GTN	**GAS TAX - ANNUALLY BUDGETED**								
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	0	0	0	0	11,784	11,784
Project :	Subtotals		0	0		0		11,784	11,784
Sub-Fund : 2S GTF GTN Subtotals			0	0		0		11,784	11,784
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	103,140	0	0	0	0	(103,140)
06029	AUTOMOTIVE & OTHER VEHICLES		0	0	0	0	4	103,852	103,852
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL		0	50,887	0	35,458	0	35,458	(15,429)
Project :	Subtotals		0	154,027		35,458		139,310	(14,717)
Sub-Fund : 2S PWF OHF Subtotals			0	154,027		35,458		139,310	(14,717)
Program : BAZ	**Subtotal**		108,925	154,266		35,458		301,350	147,084

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BKJ ADMINISTRATION
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	Base Budget Count	Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S PWF OHF	**DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	89,000	0	0	2	54,000	(35,000)
06029	AUTOMOTIVE & OTHER VEHICLES		25,856	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		46,080	0	0	0	0	0	0
Project :	Subtotals		71,936	89,000		0		54,000	(35,000)
Sub-Fund : 2S PWF OHF	Subtotals		71,936	89,000		0		54,000	(35,000)
Program : BKJ	**Subtotal**		71,936	89,000		0		54,000	(35,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX1 INTERDEPARTMENTAL WORK ORDERS
Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF PWF**	**GENERAL FUND DPW WORK ORDER FUND**							
Project	**: KSE216**	**2016C-MUNI/MUNI VARIOUS PROJECTS**							
06029	AUTOMOTIVE & OTHER VEHICLES		13,867	0	0	0	0	0	0
Project	: KSE216	Subtotals	13,867	0		0		0	0
Sub-Fund	: 1G AGF PWF	Subtotals	13,867	0		0		0	0
Program	**: BX1**	**Subtotal**	13,867	0		0		0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPW DEPARTMENT OF PUBLIC WORKS
Program : BX2 BUREAU OVERHEAD
Sub-Fund : 2S PWF OHF DPW-OVERHEAD FUND

Sub Object	Equipment Title	Unit Cost	2001-2002 Revised Amount	2002-2003 Revised Amount	2003-2004 Base Budget Count	2003-2004 Base Budget Amount	2003-2004 Mayor's Proposed Count	2003-2004 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S PWF OHF DPW-OVERHEAD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	0	0	0	2	12,000	12,000
06029	AUTOMOTIVE & OTHER VEHICLES		316,332	22,000	0	0	4	100,000	78,000
06061	DATA PROCESSING EQUIPMENT		778,646	0	0	0	0	0	0
Project	: Subtotals		1,094,978	22,000		0		112,000	90,000
Sub-Fund	: 2S PWF OHF Subtotals		1,094,978	22,000		0		112,000	90,000
Program	**: BX2 Subtotal**		1,094,978	22,000		0		112,000	90,000
Department	**: DPW Subtotals**		3,347,287	2,271,515		35,458		2,623,843	352,328

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : A PUBLIC PROTECTION			
Department : CRT	**TRIAL COURTS**		
CRT CMC605-01	HALL OF JUSTICE SECURITY IMPROVEMENTS	COURTS' SPEC REV FD-CONTINUING PROJECT	595,000
CRT CMC606-01	COURT FACILITY SIGNAGE	COURTS' SPEC REV FD-CONTINUING PROJECT	300,000
CRT CMC607-01	HOJ EMERGENCY ALARM SYSTEM	COURTS' SPEC REV FD-CONTINUING PROJECT	40,000
CRT FMC494	SUPERIOR COURT MAINTENANCE	COURTS' SPEC REV FD-CONTINUING PROJECT	36,000
Department : CRT	Subtotal		**971,000**
Department : FIR	**FIRE DEPARTMENT**		
FIR CFC902	WATER SUPPLY MAINTENANCE	GF-ANNUAL PROJECT	900,000
FIR FFC293	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	400,000
Department : FIR	Subtotal		**1,300,000**
Department : JUV	**JUVENILE PROBATION**		
JUV FJV267	FACILITIES MAINTENANCE - HIDDEN VALLEY	GF-ANNUAL PROJECT	20,000
JUV FJV311	FAC MAINTENANCE - YOUTH GUIDANCE	GF-ANNUAL PROJECT	250,000
JUV FJV312	FAC MAINTENANCE - LOG CABIN RANCH	GF-ANNUAL PROJECT	60,000
Department : JUV	Subtotal		**330,000**
Department : POL	**POLICE**		
POL IPC236-01	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	110,000
Department : POL	Subtotal		**110,000**
Department : SHF	**SHERIFF**		
SHF FSHFMP	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	350,000
Department : SHF	Subtotal		**350,000**
Service Area : A Subtotal			**3,061,000**

Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
Department : AIR	**AIRPORT COMMISSION**		
AIR CAC043-01	RUNWAY RECONFIGURATION	SFIA-CAPITAL PROJECTS-OPERATING FUND	13,225,000
AIR CAC083-10	UTILITY RETROFIT - FOOD & BEVERAGE	SFIA-CAPITAL PROJECTS-OPERATING FUND	16,790,000
Department : AIR	Subtotal		**30,015,000**
Department : DPW	**DEPARTMENT OF PUBLIC WORKS**		
DPW CENEMB-MD94	MID-EMBARCADERO ROADWAY PROJECT	DPW-CONSTRUCTION INSPECTION FUND	2,689,139
DPW CENTRN-OS529	EMERGENCY SLIDES	GF-CONTINUING PROJECTS	100,000
DPW CENTRN-SRF9A	CENTRAL FREEWAY PROJECT	STREET IMPVT. PROJECTS-LOCAL FUND	2,000,000
DPW FATOFA-OF0101	CAPITAL AND FACILITY PLANNING	GF-ANNUAL PROJECT	550,000
DPW FBRFM3-BR52	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	600,000
DPW GCMOFA-LA00	CITYWIDE ASBESTOS & LEAD ABATEMENT	GF-CONTINUING PROJECTS	400,000
DPW GSRTRN-PR010	POTHOLE REPAIR	GF-CONTINUING PROJECTS	310,000
Department : DPW	Subtotal		**6,649,139**
Department : MTA	**MUNICIPAL TRANSPORTATION AGENCY**		
MTA CPK015-01	PARKING METERS	OFF-STREET PARKING-CONTINUING PROJECTS	1,454,350
MTA FPK507-01	CONTROL BOX REPLACEMENT	PTC-OPERATING-ANNUAL PROJECTS	120,000
MTA FPT201-012A	TRACK/ROADBED REPAIRS/RESTORATION	MUNI-CONTINUING PROJ-OPERATING FD	50,000
MTA FPT210-012A	FACILITIES MAINTENANCE	MUNI-CONTINUING PROJ-OPERATING FD	125,000
MTA GPK506-01	FACILITIES MAINTENANCE	OFF-STREET PARKING-ANNUAL PROJECTS FD	150,000
Department : MTA	Subtotal		**1,899,350**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B	PUBLIC WORKS, TRANSPORTATION & COMMERCE		
Department : PRT	PORT		
PRT CPO625-11	MAINTENANCE DREDGING FY 03/04	PORT-CONTINUING PROJ-OPERATING FD	2,250,000
PRT CPO725-01	INFORMATION SYSTEMS EQUIPMENT	PORT-CONTINUING PROJ-OPERATING FD	2,160,256
PRT CPO727-01	MATERIAL TESTING	PORT-CONTINUING PROJ-OPERATING FD	350,000
PRT CPO741-01	PIER REPAIR	PORT-CONTINUING PROJ-OPERATING FD	1,300,000
PRT CPO756-01	SEAWALL & MARGINAL WHARF REPAIR PROJECT	PORT-CONTINUING PROJ-OPERATING FD	375,000
PRT CPO757-01	BUILDING SUBSTRUCTURE REPAIR PROJECT	PORT-CONTINUING PROJ-OPERATING FD	200,000
PRT CPO758-01	FIRE SPRINKLER PROJECT	PORT-CONTINUING PROJ-OPERATING FD	300,000
PRT CPO759-01	ROOF REPAIR PROJECT	PORT-CONTINUING PROJ-OPERATING FD	331,000
PRT CPO760-01	ENV'TAL ASSESSMENT & REMEDIATION PROJECT	PORT-CONTINUING PROJ-OPERATING FD	155,000
PRT CPO761-01	UTILITIES PROJECT	PORT-CONTINUING PROJ-OPERATING FD	200,000
PRT CPO762-01	PIER 70 PCB REMEDIATION PROJECT	PORT-CONTINUING PROJ-OPERATING FD	100,000
PRT CPO763-01	AMADOR STREET ROADWAY PROJECT	PORT-CONTINUING PROJ-OPERATING FD	500,000
PRT GPO228-01	STORMWATER POLLUTION CONTROL	PORT-OPERATING-ANNUAL PROJECTS	98,800
PRT GPO234-01	FACILITY HAZARDOUS MATERIAL REMOVE	PORT-OPERATING-ANNUAL PROJECTS	80,000
PRT GPO236-01	FACILITY IMPROVEMENTS	PORT-OPERATING-ANNUAL PROJECTS	25,000
PRT GPO536-01	MISCELLANEOUS TENANT FACILITY IMPROVEMNT	PORT-OPERATING-ANNUAL PROJECTS	125,000
PRT GPO537-01	FISHERMAN'S WHARF WATER QUALITY MONITORG	PORT-OPERATING-ANNUAL PROJECTS	70,000
PRT GPO624-01	CARGO FAC REPAIR	PORT-OPERATING-ANNUAL PROJECTS	90,000
PRT GPO632-01	PIER 98 MAINTENANCE	PORT-OPERATING-ANNUAL PROJECTS	102,400
Department : PRT	Subtotal		**8,812,456**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE			
Department : PUC PUBLIC UTILITIES COMMISSION			
PUC	CENRNR-RA06S SEWER REPAIR	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	10,697,465
PUC	CENRNR-RA06T TREATMENT PLANTS	CWP-CAPITAL PROJECTS-REPAIR & REPLACE	3,796,135
PUC	CUH383-01 RENOVATE WATER SYSTEM AT OSHAUGHNESSY	HETCHY CONTINUING PROJ-OPERATING FD	270,000
PUC	CUH703-01 PRIEST RESERVOIR DIVERSION CHANNEL	HETCHY CONTINUING PROJ-OPERATING FD	1,000,000
PUC	CUH762-01 SAN JOAQUIN PIPELINE REPAIRS	HETCHY CONTINUING PROJ-OPERATING FD	6,000,000
PUC	CUH804-01 HETCH-HETCHY ROADS REBUILDING	HETCHY CONTINUING PROJ-OPERATING FD	1,600,000
PUC	CUH851-01 TURBINE GEN-RENOVATE/REPLACE	HETCHY CONTINUING PROJ-OPERATING FD	4,900,000
PUC	CUH876-01 MOCCASIN PHONE SYSTEM	HETCHY CONTINUING PROJ-OPERATING FD	250,000
PUC	CUH878-01 O'SHAUGENESSY DIS.REPAIRS	HETCHY CONTINUING PROJ-OPERATING FD	2,000,000
PUC	CUH891-01 TELEMETERING OF MUNICIPAL LOAD	HETCHY CONTINUING PROJ-OPERATING FD	100,000
PUC	CUH896-01 STREETLIGHT REPLACEMENT	HETCHY CONTINUING PROJ-OPERATING FD	500,000
PUC	CUH900-01 ROCK RIVER LIME PLANT RENOVATION	HETCHY CONTINUING PROJ-OPERATING FD	500,000
PUC	CUH915-01 UNDERGROUND ASSESSMENT FUNDING	HETCHY CONTINUING PROJ-OPERATING FD	2,500,000
PUC	CUH931-01 HH MICROWAVE REPLACEMENT	HETCHY CONTINUING PROJ-OPERATING FD	1,517,000
PUC	CUH946-01 FAC MAINTENANCE-SUPPORT STRUCTURES	HETCHY CONTINUING PROJ-OPERATING FD	450,000
PUC	CUH947-01 MAYOR'S ENERGY CONSERVATION CAPITAL ACCT	HETCHY CONTINUING PROJ-OPERATING FD	5,850,000
PUC	CUH948-01 FAC MAINT-TRANS LINES/SWITHYARDS	HETCHY CONTINUING PROJ-OPERATING FD	300,000
PUC	CUH949-01 RIGHT OF WAY MAINTENANCE	HETCHY CONTINUING PROJ-OPERATING FD	200,000
PUC	CUH950-01 KIRKWOOD & MOCCASIN PENSTOCK RENOVATIONS	HETCHY CONTINUING PROJ-OPERATING FD	6,800,000
PUC	CUH956-01 BREAKER REPAIRS AND UPGRADES	HETCHY CONTINUING PROJ-OPERATING FD	120,000
PUC	CUH957-01 FACILITIES MAINTENANCE-WATER MAINTENANCE	HETCHY CONTINUING PROJ-OPERATING FD	500,000
PUC	CUH958-01 GENERATION METERING	HETCHY CONTINUING PROJ-OPERATING FD	250,000
PUC	CUW107-01 PIPELINE CATHODIC PROTECTION	SFWD-CONTINUING PROJ-OPERATING FD	265,000
PUC	CUW143-01 HETCH HETCHY WATER TREATMENT PLAN	1998 WATER REVENUE BOND SERIES B	5,000,000
PUC	CUW143-01 HETCH HETCHY WATER TREATMENT PLAN	SFWD-CONTINUING PROJ-OPERATING FD	2,472,000
PUC	CUW161-01 BADEN PUMP STATION-IMPROVEMENTS	SFWD-CONTINUING PROJ-OPERATING FD	2,550,000
PUC	CUW210-01 MILLBRAE ADMIN BLDG INTERIM REMODEL	SFWD-CONTINUING PROJ-OPERATING FD	500,000
PUC	CUW227-01 WATERSHED & FACILITIES FENCE CONSTRUCTN	SFWD-CONTINUING PROJ-OPERATING FD	400,000
PUC	CUW228-01 WATERSHED ROADS RECONSTRUCTION	SFWD-CONTINUING PROJ-OPERATING FD	400,000
PUC	CUW241-01 FACILITIES MAINT SUPPORT STRUCTURES	SFWD-CONTINUING PROJ-OPERATING FD	1,000,000
PUC	CUW248-01 SUNOL/NILES DAM REMOVAL	SFWD-CONTINUING PROJ-OPERATING FD	175,000
PUC	CUW252-01 SFPUC/EBMUD INTERTIE	SFWD-CONTINUING PROJ-OPERATING FD	200,000
PUC	CUW253-01 FACILITIES SECURITY PROJECT	SFWD-CONTINUING PROJ-OPERATING FD	2,000,000
PUC	CUW602-01 NEW WATER SERVICES AND METERS	SFWD-CONTINUING PROJ-OPERATING FD	1,400,000

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept		Project	Subfund	Mayor's Proposed
Service Area : B		**PUBLIC WORKS, TRANSPORTATION & COMMERCE**		
PUC	CUW628-01	IN CITY RESERVOIR CLEANING	1998 WATER REVENUE BOND SERIES A	4,500,000
PUC	CUW642-01	METER CHANGEOUT PROGRAM (CITY)	SFWD-CONTINUING PROJ-OPERATING FD	580,000
PUC	CUW651-01	PUMP STATION UPGRADES	1998 WATER REVENUE BOND SERIES A	2,400,000
PUC	CUW676-01	MANIFOLD REPLACEMENT	SFWD-CONTINUING PROJ-OPERATING FD	535,000
PUC	CUW684-01	CITY RESERVOIR MIXING	SFWD-CONTINUING PROJ-OPERATING FD	609,000
PUC	CUW830-01	8 INCH STANDARD SERVICE	SFWD-CONTINUING PROJ-OPERATING FD	2,000,000
PUC	CUW840-02	GATE VALKVE RECONSTR	SFWD-CONTINUING PROJ-OPERATING FD	400,000
PUC	CUW850-01	NEW FEEDER MAINS	SFWD-CONTINUING PROJ-OPERATING FD	4,395,000
PUC	CUW870-01	REPLACE WATER MAINS	SFWD-CONTINUING PROJ-OPERATING FD	5,700,000
Department : PUC		Subtotal		**87,581,600**
Department : TIS		**TELECOMMUNICATIONS & INFORMATION SVCS**		
TIS	CTI003-01	CITYWIDE PHONE SWITCH PROGRAM	GF-CONTINUING PROJECTS	243,000
TIS	FEL001	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	50,000
Department : TIS		Subtotal		**293,000**
Service Area : B		**Subtotal**		**135,250,545**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT			
Department : DSS HUMAN SERVICES			
DSS FSS001	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	176,000
Department : DSS	Subtotal		**176,000**
Service Area : C Subtotal			**176,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : D COMMUNITY HEALTH			
Department : DPH PUBLIC HEALTH			
DPH CHGCTI-99	REDESIGN CT SCAN ROOMS AT SFGH	SFGH-CONTINUING PROJ-OPERATING FD	23,000
DPH FHC200-01	FACILITIES MAINTENANCE-HEALTH CENTERS	GF-ANNUAL PROJECT	275,000
DPH FHG200-01	FACILITIES MAINTENANCE - SF GENERAL	SFGH-OPERATING-ANNUAL PROJECTS	1,212,000
DPH FHL350	FACILITIES MAINTENANCE - LAGUNA HONDA	LHH-OPERATING-ANNUAL PROJECTS	900,000
DPH GHC315	FACILITIES MAINTENANCE - GROVE STREET	GF-ANNUAL PROJECT	50,000
DPH PHM313	FACILITIES MAINTENANCE - MH CLINICS	GF-ANNUAL PROJECT	90,000
Department : DPH Subtotal			**2,550,000**
Service Area : D Subtotal			**2,550,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : E CULTURE & RECREATION			
Department : AAM	**ASIAN ART MUSEUM**		
AAM FAA292	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	100,000
Department : AAM	Subtotal		**100,000**
Department : ART	**ARTS COMMISSION**		
ART FAR211	MONUMENT MAINTENANCE	GF-ANNUAL PROJECT	10,000
ART FAR322	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	75,000
Department : ART	Subtotal		**85,000**
Department : FAM	**FINE ARTS MUSEUM**		
FAM FFA214	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	50,000
Department : FAM	Subtotal		**50,000**
Department : LIB	**PUBLIC LIBRARY**		
LIB CLBB01-01	REPLACE BRANCH LIBRARY PHONE SYSTEM	LIBRARY FUND - CONTINUING PROJECTS	270,000
LIB FLB510	FACILITIES MAINTENANCE	LIBRARY SPEC REV FD-ANNUAL PROJECTS	348,652
Department : LIB	Subtotal		**618,652**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project		Subfund	Mayor's Proposed
Service Area : E CULTURE & RECREATION				
Department : REC	RECREATION AND PARK COMMISSION			
REC	CATZOO-MP019	MASTER PROJECT-ZOO FAC BOND ISSUE	ZOO FACILITES-3RD SERIES-2002	1,637,663
REC	CRPACQ-01	OS ACQUISITION-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	1,200,000
REC	CRPCLU-01	OS NEIGHBORHOOD CLUBHOUSES-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	1,200,000
REC	CRPCON-01	OS CONTINGENCY-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	725,000
REC	CRPERO-01	EROSION CONTROL-BUDGET	GF-CONTINUING PROJECTS	200,000
REC	CRPFRH-01	FIELD REHABILITATION-BUDGET	GF-CONTINUING PROJECTS	500,000
REC	CRPFRH-01	FIELD REHABILITATION-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	1,225,000
REC	CRPGAR-01	OS COMMUNITY GARDENS-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	150,000
REC	CRPGI2-RP0003	GGP STOW LAKE	R&P CAPITAL IMPROVEMENTS-LOCAL FUND	2,400,000
REC	CRPGLF-01	GOLF - CAPITAL RESERVE	GOLF FUND -ANNUAL PROJECTS FUND	250,000
REC	CRPHAZ-01	HAZARDOUS MATERIALS MITIGATION-BUDGET	GF-CONTINUING PROJECTS	150,000
REC	CRPMIN-01	OS MINI PARKS	OPEN SPACE & PARK-CONTINUING PROJECTS	550,000
REC	CRPNPS-01	OS NEIGHBORHOOD PARKS & SQUARES-BUDGET	DOWNTOWN PARK FUND	200,000
REC	CRPNPS-01	OS NEIGHBORHOOD PARKS & SQUARES-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	1,525,000
REC	CRPNPS-PFHS0	PAL. OF FINE ARTS HIST.STRUC.PROJ DIRECT	R&P CAPITAL IMPROVEMENTS-LOCAL FUND	960,000
REC	CRPNRC-01	OS NEIGHBORHOOD REC CENTERS-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	1,000,000
REC	CRPPI7-PR8AIN	PARK FAC IMPROV - BOND INTEREST	R&P CAPITAL IMPROVEMENTS-LOCAL FUND	322,596
REC	CRPPOL-01	OS COMMUNITY POOLS-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	500,000
REC	CRPREG-01	REGIONAL PARKS BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	700,000
REC	CRPREN-01	OS PARK RENOVATIONS-BUDGET	OPEN SPACE & PARK-CONTINUING PROJECTS	950,000
REC	CRPSEC-01	SECURITY AND LIGHTING SYSTEM-BUDGET	GF-CONTINUING PROJECTS	75,000
REC	CRPSIS-01	SIGNAGE & INFORMATION SYSTEM-BUDGET	GF-CONTINUING PROJECTS	150,000
REC	FRPCOM-01	CANDLESTICK FACILITIES MAINT	GF-ANNUAL PROJECT	1,000,000
REC	FRPFEN-01	FENCING FOR PARKS AND SQUARES-BUDGET	GF-ANNUAL PROJECT	50,000
REC	FRPGEN-01	GENERAL FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	500,000
REC	FRPGOL-01	GOLF FACILITIES MAINT-BUDGET	GOLF FUND -ANNUAL PROJECTS FUND	250,000
REC	FRPMAT-01	MATHER FACILITIES MAINT-BUDGET	GF-ANNUAL PROJECT	200,000
REC	FRPRSA-01	REPAIR SURFACED AREAS-BUDGET	GF-ANNUAL PROJECT	100,000
REC	FRPYFM-01	MYH-FACILITIES MAINTENANCE-BUDGET	R&P-MARINA YACHT HARBOR FUND	550,000
Department : REC	Subtotal			**19,220,259**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : E CULTURE & RECREATION			
Department : SCI	**ACADEMY OF SCIENCES**		
SCI FPWZZZ-ZZ01	FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	50,000
Department : SCI	Subtotal		**50,000**
Department : WAR	**WAR MEMORIAL**		
WAR CWM655-01	DAVIES: LEAK REPAIR-PHASE 1 STUDY	WAR MEMORIAL-CONTINUING PROJECTS	100,000
WAR CWM662-01	OPERA HOUSE: CHILLER SYSTEM UPGRADE	WAR MEMORIAL-CONTINUING PROJECTS	400,000
WAR CWM663-01	DAVIES HALL - HANDRAILS	WAR MEMORIAL-CONTINUING PROJECTS	175,000
WAR GWM523-M1	MISC FAC MAINT PROJECTS	WAR MEMORIAL-ANNUAL PROJECTS	635,758
WAR GWM527-01	OPERA HOUSE: INTERIOR CLEANING	WAR MEMORIAL-ANNUAL PROJECTS	150,000
Department : WAR	Subtotal		**1,460,758**
Service Area : E Subtotal			**21,584,669**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : F GENERAL ADMINISTRATION & FINANCE			
Department : ADM ADMINISTRATIVE SERVICES			
ADM CCA601-01	CITY ARCHITECT PROJECTS	GF-CONTINUING PROJECTS	250,000
ADM FCA200-99	CITY HALL FACILITIES MAINTENANCE	GF-ANNUAL PROJECT	110,000
ADM FCA402	DISABLED ACCESS - CITYWIDE	GF-CONTINUING PROJECTS	625,000
Department : ADM	Subtotal		**985,000**
Service Area : F Subtotal			**985,000**

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Mayor Recommended Capital Projects by Service Area, Department, Fund and Project

Dept	Project	Subfund	Mayor's Proposed
Service Area : G GENERAL CITY RESPONSIBILITIES			
Department : GEN GENERAL CITY RESPONSIBILITY			
GEN PMYE04-00	SFFC EQUIPMENT LEASE REV - SERIES 2004	EQUIPMENT LEASE REVENUE BOND	385,800
Department : GEN Subtotal			**385,800**
Service Area : G Subtotal			**385,800**
Capital Project Total			**163,993,014**

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